Budget Summary Report for FLOUR BLUFF ISD

		Budget Sun	nmary Re	port for	FLOUR BLUFF		
	2021 - 2022 Acti				2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures	In admirable in		Expenditures	Expenditures
Instruction 11	Instruction	\$25,359,367	\$4,590	Instruction 11	Instruction	\$27,828,268	\$4,88
	Instructional	Ψ20,000,001	ψ4,030	- ''	Instructional	Ψ21,020,200	Ψ4,00
	Resources, Media				Resources, Media		
12	Services	\$586,636	\$106	12	Services	\$457,817	\$
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$205,857	\$37	13	Development	\$198,881	\$:
	Payment to Juvenile	****	2.10		Payment to Juvenile Justice AEP		
95	Justice AEP	\$240,000	\$43	95		\$130,000	\$2
	Total:	\$26,391,860	\$4,777		Total:	\$28,614,966	\$5,02
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Сирроп	Instructional		
21	Leadership	\$1,306,239	\$236	21	Leadership	\$1,455,625	\$2
23	School Leadership	\$2,928,090	\$530	23	School Leadership	\$2,999,093	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,243,672	\$225	31	Evaluation	\$1,560,294	\$2
22	O a si al Ward O	***	A :-		On alataway O	6100	
32 33	Social Work Services	\$95,416 \$440,503	\$17	32	Social Work Services	\$108,725	\$1
33	Health Services Co-curricular/ Extra-	\$440,503	\$80	33	Health Services Co-curricular/ Extra-	\$453,343	\$1
36	curricular Activities	\$2,037,880	\$369	36	curricular Activities	\$1,853,652	\$3
	Total	\$8,051,800	\$1,457	- 55	Total	\$8,430,732	\$1,4
	i Otai	Ψ0,031,000	φ1, <del>45</del> 7		iotai	ψυ,430,732	Ψ1,4
Central				Central			
Administration				Administration			,
	General				General		
41	Administration	\$2,031,031	\$368	41	Administration	\$2,203,551	\$38
	Expenditures to				expenditures to		
	publish all statutorily				publish all statutorily		
41	required public			41	required public notices in the		
Publish	notices in the newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$0	\$0	Notices	representatives.	\$0	
14011063	representatives.	φU	φυ	Notices	representatives.	φu	;
44	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 25.5 (On Section 25.5).			44	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 255 002 Coursment		
41 Lobbying	305.002, Government Code."	\$0	\$0	41 Lobbying	305.002, Government Code."	\$0	
Lobbying	Total:	\$2,031,031	\$0 \$368	Lobbying	Total:	\$2,203,551	\$38
District	i Otal.	\$2,031,031	<b>\$366</b>	District	Total.	\$2,203,551	φο
Operations				Operations			
permission	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$7,352,175	\$1,331	51	Operations	\$7,977,101	\$1,4
	Security and				Security and		,
52	Monitoring	\$678,143	\$123	52	Monitoring	\$945,214	\$1
53	Data Processing	\$1,031,544	\$187	53	Data Processing	\$1,073,985	\$1
	Student				Student		
34	Transportation Englished Services	\$2,793,717	\$506	34	Transportation	\$2,927,142	\$5
35	Food Services	\$19,500	\$4	35	Food Services	\$0	40.0
	Total:	\$11,875,079	\$2,149		Total:	\$12,923,442	\$2,2
John Camilia				Dobt Carrier			
Debt Service 71	Dobt Sorvice	\$3,300,736	0.507	Debt Service 71	Dobt Sorrice	\$2.200.440	6-
- /1	Debt Service	φ3,3UU,73b	\$597	/1	Debt Service	\$3,306,449	\$5
Other				Other			
61	Community Service	\$76,757	\$14	61	Community Service	\$50,515	
	Facilities Acquisition	7. 0,. 01	¥	-	Facilities Acquisition	+30,010	
81	and Construction	\$0	\$0	81	and Construction	\$2,568,739	\$4
	Contracted				Contracted		
	Instructional Services Between Public				Instructional Services Between Public		
91	schools	\$0	\$0	91	schools	\$0	
91	Incremental Cost	\$0	<b>\$</b> 0	31	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		- 44	70			,	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
				93	Service Arrangements	\$0	
93	Service Arrangements	\$0	\$0	93		<b>\$</b> 0	
93 97	Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0	97	Payments to Tax Increment Funds	\$0	

	Inter-government charges not Defined in Other codes	\$430,000	\$78		Inter-government charges not Defined in Other codes	\$430,000	\$75
	Total:	\$506,757	\$92		Total:	\$3,049,254	\$535