

## FLOUR BLUFF INDEPENDENT SCHOOL DISTRICT 2022-2023 ADOPTED BUDGET

| REVENUES                                     |  | <b>General Fund</b> | Foo | od Service | De | bt Service | Total         |
|--|--|---------------------|-----|------------|----|------------|---------------|
| 5700   | Local Revenue                                | \$ 37,775,219       |     | 664,017    |    | 2,960,175  | 41,399,411    |
| 5800   | State Revenue                                | 15,305,435          |     | 76,816     |    |            | 15,382,251    |
| 5900   | Federal Revenue                              | 2,720,743           |     | 3,007,216  |    |            | 5,727,959     |
|  |  | \$ 55,801,397       | \$  | 3,748,049  | \$ | 2,960,175  | \$ 62,509,621 |
|  |  |                     |     |            |    |            |               |
| EXPENDITURES                                 |  |                     |     |            |    |            |               |
| 11   | Instruction                                  | \$ 27,828,268       |     |            |    |            | 27,828,268    |
| 12   | Instructional Resources & Media Serv         | 457,817             |     |            |    |            | 457,817       |
| 13   | Curriculum and Instr Staff Devlp             | 198,881             |     |            |    |            | 198,881       |
| 21   | Instructional Leadership                     | 1,455,625           |     |            |    |            | 1,455,625     |
| 23   | School Leadership                            | 2,999,093           |     |            |    |            | 2,999,093     |
| 31   | Guidance, Counseling and Eval Serv           | 1,560,294           |     |            |    |            | 1,560,294     |
| 32   | Social Work Services                         | 108,725             |     |            |    |            | 108,725       |
| 33   | Health Services                              | 453,343             |     |            |    |            | 453,343       |
| 34   | Student (Pupil) Transportation               | 2,927,142           |     |            |    |            | 2,927,142     |
| 35   | Food Service                                 | -                   |     | 3,748,049  |    |            | 3,748,049     |
| 36   | Extracurricular Activities                   | 1,853,652           |     |            |    |            | 1,853,652     |
| 41   | General Administration                       | 2,203,551           |     |            |    |            | 2,203,551     |
| 51   | Facilities Maintenance & Operations          | 7,977,101           |     |            |    |            | 7,977,101     |
| 52   | Security and Monitoring Services             | 945,214             |     |            |    |            | 945,214       |
| 53   | Data Processing Services                     | 1,073,985           |     |            |    |            | 1,073,985     |
| 61   | Community Services                           | 50,515              |     |            |    |            | 50,515        |
| 71   | Debt Service                                 | 579,452             |     |            |    | 2,726,997  | 3,306,449     |
| 81   | Capital Outlay                               | 2,568,739           |     |            |    |            | 2,568,739     |
| 95   | Payments to Juvenile Justince Alternative Ed | 130,000             |     |            |    |            | 130,000       |
| 99   | Tax Appraisal and Collections                | 430,000             |     |            |    |            | 430,000       |
| TOTA   | L EXPENDITURES                               | \$ 55,801,397       | \$  | 3,748,049  | \$ | 2,726,997  | \$ 62,276,443 |
|  |  |                     |     |            |    |            |               |
| Excess/(Deficiency) of Revenues Over/(Under) |  |                     |     |            |    |            |               |
|  | nditures                                     | _                   |     | -          |    | 233,178    | 233,178       |
| •  |  |                     |     |            |    | ,          | ,             |
| Othe   | •  |                     |     |            |    |            |               |
|  | Transfer Out to Health Insurace Fund         |                     |     |            |    |            | -             |
|  | Net Extraordinary Items (Resources)          |                     |     |            |    |            |               |
|  |  |                     |     |            |    |            |               |
| NET CHANGES IN FUND BALANCE                  |  | \$ -                | \$  | -          | \$ | 233,178    | \$ 233,178    |