

# Budget Summary Report for FLOUR BLUFF ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,937,800	\$5,001
12	Instructional Resources, Media Services	\$453,535	\$81
13	Curriculum Development & Staff Development	\$198,881	\$36
95	Payment to Juvenile Justice AEP	\$210,000	\$38
	Total:	\$28,800,216	\$5,156
Instructional Support			
21	Instructional Leadership	\$1,461,375	\$262
23	School Leadership	\$2,999,093	\$537
31	Guidance & Counseling, Evaluation	\$1,560,294	\$279
32	Social Work Services	\$108,275	\$19
33	Health Services	\$453,343	\$81
36	Co-curricular/ Extra-curricular Activities	\$2,002,652	\$359
	Total	\$8,585,032	\$1,537
Central Administration			
41	General Administration	\$2,203,551	\$394
41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$2,203,551	\$394
District Operations			
51	Plant Maintenance & Operations	\$8,477,101	\$1,518
52	Security and Monitoring	\$845,214	\$151
53	Data Processing	\$1,073,985	\$192
34	Student Transportation	\$2,427,142	\$435
35	Food Services	\$3,793,849	\$679
	Total:	\$16,617,291	\$2,975
Debt Service			
71	Debt Service	\$3,306,449	\$592
Other			
61	Community Service	\$50,515	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$440,000	\$79
	Total:	\$490,515	\$88

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,567,674	\$5,089
12	Instructional Resources, Media Services	\$536,177	\$96
13	Curriculum Development & Staff Development	\$167,036	\$30
95	Payment to Juvenile Justice AEP	\$210,000	\$37
	Total:	\$29,480,887	\$5,251
Instructional Support			
21	Instructional Leadership	\$1,529,026	\$272
23	School Leadership	\$2,989,702	\$533
31	Guidance & Counseling, Evaluation	\$1,621,966	\$289
32	Social Work Services	\$84,916	\$15
33	Health Services	\$469,317	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,871,002	\$333
	Total	\$8,565,929	\$1,526
Central Administration			
41	General Administration	\$2,177,026	\$388
41	Publish Required Notices	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$2,177,026	\$388
District Operations			
51	Plant Maintenance & Operations	\$8,697,745	\$1,549
52	Security and Monitoring	\$720,120	\$128
53	Data Processing	\$1,089,196	\$194
34	Student Transportation	\$2,136,943	\$381
35	Food Services	\$3,815,461	\$680
	Total:	\$16,459,465	\$2,932
Debt Service			
71	Debt Service	\$4,964,422	\$884
Other			
61	Community Service	\$49,004	\$9
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$430,000	\$77
	Total:	\$479,004	\$85