Budget Summary Report for FLOUR BLUFF ISD

	10000 000	Budget Sur	nmary Re	port for	FLOUR BLUFI		
	2023 - 2024 Act	ual Budget Aggregrate	Per Pupil		2024 - 2025 "Pr	oposed" Bu Aggregrate	Idget Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experienteres	Experialtares	Instruction		Expenditures	Expenditures
11	Instruction	\$28,567,674	\$5,089	11	Instruction	\$31,821,332	\$5,71
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services Curriculum	\$536,177	\$96	12	Services Curriculum	\$680,595	\$12
	Development & Staff				Development & Staff		
13	Development	\$167,036	\$30	13	Development	\$170,610	\$3
	Payment to Juvenile	*101,522	111		Payment to Juvenile	****	·
95	Justice AEP	\$210,000	\$37	95	Justice AEP	\$210,000	\$3
	Total:	\$29,480,887	\$5,251		Total:	\$32,882,537	\$5,90
Instructional				Instructional			
Instructional Support				Instructional Support			
Зирроп	Instructional			Support	Instructional		
21	Leadership	\$1,529,026	\$272	21	Leadership	\$1,645,333	\$29
23	School Leadership	\$2,989,702	\$533	23	School Leadership	\$3,294,535	\$59
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,621,966	\$289	31	Evaluation	\$1,604,861	\$28
32 33	Social Work Services Health Services	\$84,916 \$469,317	\$15 \$84	32 33	Social Work Services Health Services	\$100,325 \$489,937	\$* \$8
- 33	Co-curricular/ Extra-	φ -103 ,31 <i>1</i>	704	- 33	Co-curricular/ Extra-	φ -1 03,331	\$0
36	curricular Activities	\$1,871,002	\$333	36	curricular Activities	\$2,121,080	\$3
	Total	\$8,565,929	\$1,526		Total	\$9,256,071	\$1,6
							,
Central				Central			
Administration	General			Administration	General		
41	Administration	\$2,177,026	\$388	41	Administration	\$2.888.833	\$5
	Exponentareo to	+2,177,020	\$ 500		Exponentarioo to	+- ,000,000	Ψ
	publish all statutorily required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$0	\$0	Notices	representatives.	\$0	
			7.			**	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy to influence the				influencing or attempy to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$2,177,026	\$388		Total:	\$2,888,833	\$5′
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$8,697,745	\$1,549	51	Operations	\$6,987,225	\$1,2
- 01	Security and	\$0,031,143	\$1,545	- vi	Security and	\$0,307,223	Ψ1,2
52	Monitoring	\$720,120	\$128	52	Monitoring	\$1,046,535	\$18
53	Data Processing	\$1,089,196	\$194	53	Data Processing	\$1,169,601	\$2
	Student				Student		
34 35	Transportation	\$2,136,943	\$381	34	Transportation	\$1,537,414	\$2
ახ	Food Services	\$3,815,461	\$680	35	Food Services	\$4,913,370	\$8
	Total:	\$16,459,465	\$2,932		Total:	\$15,654,145	\$2,8
Debt Service				Debt Service			
71	Debt Service	\$4,964,422	\$884	71	Debt Service	\$5,449,762	\$9
		, ,,,,,,,					
Other				Other			
61	Community Service	\$49,004	\$9	61	Community Service	\$54,665	\$
04	Facilities Acquisition and Construction	***	\$0	04	Facilities Acquisition	**	
81	Contracted	\$0	\$0	81	and Construction Contracted	\$0	:
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	
92	Districts	\$0	\$0	32	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
					charges not Defined in		
	charges not Defined						
99	in Other codes	\$430,000	\$77	99	Other codes	\$430,000	\$
		\$430,000 \$479,004			Other codes Total:	\$430,000 \$484,665	\$

Difference \$4,489,280 Percent Change 7.23%