

Budget Summary Report for FLOUR BLUFF ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$28,567,674	\$5,089	11	Instruction	\$31,821,332	\$5,712
12	Instructional Resources, Media Services	\$536,177	\$96	12	Instructional Resources, Media Services	\$680,595	\$122
13	Curriculum Development & Staff Development	\$167,036	\$30	13	Curriculum Development & Staff Development	\$170,610	\$31
95	Payment to Juvenile Justice AEP	\$210,000	\$37	95	Payment to Juvenile Justice AEP	\$210,000	\$38
	Total:	\$29,480,887	\$5,251		Total:	\$32,882,537	\$5,902
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,529,026	\$272	21	Instructional Leadership	\$1,645,333	\$295
23	School Leadership	\$2,989,702	\$533	23	School Leadership	\$3,294,535	\$591
31	Guidance & Counseling, Evaluation	\$1,621,966	\$289	31	Guidance & Counseling, Evaluation	\$1,604,861	\$288
32	Social Work Services	\$84,916	\$15	32	Social Work Services	\$100,325	\$18
33	Health Services	\$469,317	\$84	33	Health Services	\$489,937	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,871,002	\$333	36	Co-curricular/ Extra-curricular Activities	\$2,121,080	\$381
	Total	\$8,565,929	\$1,526		Total	\$9,256,071	\$1,661
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,177,026	\$388	41	General Administration	\$2,888,833	\$519
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty 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		Total:	\$2,888,833	\$519
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,697,745	\$1,549	51	Plant Maintenance & Operations	\$6,987,225	\$1,254
52	Security and Monitoring	\$720,120	\$128	52	Security and Monitoring	\$1,046,535	\$188
53	Data Processing	\$1,089,196	\$194	53	Data Processing	\$1,169,601	\$210
34	Student Transportation	\$2,136,943	\$381	34	Student Transportation	\$1,537,414	\$276
35	Food Services	\$3,815,461	\$680	35	Food Services	\$4,913,370	\$882
	Total:	\$16,459,465	\$2,932		Total:	\$15,654,145	\$2,810
Debt Service				Debt Service			
71	Debt Service	\$4,964,422	\$884	71	Debt Service	\$5,449,762	\$978
Other				Other			
61	Community Service	\$49,004	\$9	61	Community Service	\$54,665	\$10
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$430,000	\$77	99	Inter-government charges not Defined in Other codes	\$430,000	\$77
	Total:	\$479,004	\$85		Total:	\$484,665	\$87
	Grand Total:	\$62,126,733			Grand Total:	\$66,616,013	

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