

FLOUR BLUFF ISD

FLOUR BLUFF • NORTH PADRE ISLAND • NAS • CCAD

2024-2025 Adopted Budget

REVENUES	General Fund	Food Service	Debt Service	Total
5700 Local	\$ 33,855,832	\$ 1,425,000	\$ 4,762,433	\$40,043,265
5800 State	\$ 20,548,823	\$ 20,000		\$20,568,823
5900 Federal	\$ 1,434,500	\$ 2,950,000		\$ 4,384,500
TOTAL REVENUE	\$ 55,839,155	\$ 4,395,000	\$ 4,762,433	\$ 64,996,588
EXPENDITURES				
11 Instruction	\$ 29,921,332	\$ -	\$ -	\$29,921,332
12 Instructional Resources & Media Serv	\$ 680,595	\$ -	\$ -	\$ 680,595
13 Curriculum and Instr Staff Devlp	\$ 170,610	\$ -	\$ -	\$ 170,610
21 Instructional Leadership	\$ 1,645,333	\$ -	\$ -	\$ 1,645,333
23 School Leadership	\$ 3,294,535	\$ -	\$ -	\$ 3,294,535
31 Guidance, Counseling and Eval Serv	\$ 1,604,861	\$ -	\$ -	\$ 1,604,861
32 Social Work Services	\$ 100,325	\$ -	\$ -	\$ 100,325
33 Health Services	\$ 489,937	\$ -	\$ -	\$ 489,937
34 Student (Pupil) Transportation	\$ 2,537,414	\$ -	\$ -	\$ 2,537,414
35 Food Service	\$ -	\$ 5,003,370	\$ -	\$ 5,003,370
36 Extracurricular Activities	\$ 2,221,080	\$ -	\$ -	\$ 2,221,080
41 General Administration	\$ 2,888,833	\$ -	\$ -	\$ 2,888,833
51 Facilities Maintenance & Operations	\$ 8,037,225	\$ -	\$ -	\$ 8,037,225
52 Security and Monitoring Services	\$ 1,046,535	\$ -	\$ -	\$ 1,046,535
53 Data Processing Services	\$ 1,219,601	\$ -	\$ -	\$ 1,219,601
61 Community Services	\$ 54,665	\$ -	\$ -	\$ 54,665
71 Debt Services	\$ 742,916	\$ -	\$ 4,706,846	\$ 5,449,762
81 Capital Outlay	\$ -	\$ -	\$ -	\$ -
95 Payments to JJAEP	\$ 210,000	\$ -	\$ -	\$ 210,000
99 Tax Appraisal and Collections	\$ 430,000	\$ -	\$ -	\$ 430,000
TOTAL EXPENDITURES	\$ 57,295,797	\$ 5,003,370	\$ 4,706,846	\$ 67,006,013
Excess/(Deficiency) of Revenues Over/(Under)	\$ (1,456,642)	\$ (608,370)	\$ 55,587	\$ (2,009,425)
Other				
Transfer Out to Health Insurance Fund	\$ -	\$ -	\$ -	\$ -
Net Extraordinary Items (Resources)				
NET CHANGES IN FUND BALANCE	\$ (1,456,642)	\$ (608,370)	\$ 55,587	\$ (2,009,425)

Adopted by the Board of Trustees 08/29/2024