

Budget Summary Report for FLOUR BLUFF ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$31,717,556	\$5,706	11	Instruction	\$31,775,317	\$5,777
12	Instructional Resources, Media Services	\$688,595	\$124	12	Instructional Resources, Media Services	\$545,496	\$99
13	Curriculum Development & Staff Development	\$375,530	\$68	13	Curriculum Development & Staff Development	\$189,388	\$34
95	Payment to Juvenile Justice AEP	\$210,000	\$38	95	Payment to Juvenile Justice AEP	\$210,000	\$38
	Total:	\$32,991,681	\$5,935		Total:	\$32,720,201	\$5,949
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,688,775	\$304	21	Instructional Leadership	\$1,679,039	\$305
23	School Leadership	\$3,361,216	\$605	23	School Leadership	\$3,314,768	\$603
31	Guidance & Counseling, Evaluation	\$1,791,688	\$322	31	Guidance & Counseling, Evaluation	\$1,931,591	\$351
32	Social Work Services	\$103,001	\$19	32	Social Work Services	\$121,470	\$22
33	Health Services	\$496,937	\$89	33	Health Services	\$492,730	\$90
36	Co-curricular/ Extra-curricular Activities	\$2,827,213	\$509	36	Co-curricular/ Extra-curricular Activities	\$2,117,760	\$385
	Total	\$10,268,830	\$1,847		Total	\$9,657,358	\$1,756
Central Administration				Central Administration			
41	General Administration	\$2,908,813	\$523	41	General Administration	\$3,054,727	\$555
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 attempt 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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$2,908,813	\$523		Total:	\$3,054,727	\$555
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,917,440	\$1,604	51	Plant Maintenance & Operations	\$8,443,393	\$1,535
52	Security and Monitoring	\$1,693,063	\$305	52	Security and Monitoring	\$1,046,679	\$190
53	Data Processing	\$1,225,601	\$220	53	Data Processing	\$1,097,955	\$200
34	Student Transportation	\$4,082,814	\$734	34	Student Transportation	\$2,707,400	\$492
35	Food Services	\$5,003,370	\$900	35	Food Services	\$4,351,000	\$791
	Total:	\$20,922,288	\$3,764		Total:	\$17,646,427	\$3,208
Debt Service				Debt Service			
71	Debt Service	\$5,449,762	\$980	71	Debt Service	\$13,722,242	\$2,495
Other				Other			
61	Community Service	\$77,965	\$14	61	Community Service	\$55,171	\$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	\$26,437	\$5	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	\$78
	Total:	\$534,402	\$96		Total:	\$485,171	\$88
	Grand Total:	\$73,075,776			Grand Total:	\$77,286,126	

Difference \$4,210,350
Percent Change 5.76%