Budget Summary Report for FLOUR BLUFF ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$32,886,675	$6,104	11	Instruction	$33,601,581	$6,354
12	Instructional Resources, Media Services	$544,157	$101	12	Instructional Resources, Media Services	$585,774	$111
13	Curriculum Development & Staff Development	$184,538	$34	13	Curriculum Development & Staff Development	$160,145	$30
95	Payment to Juvenile Justice AEP	$210,000	$39	95	Payment to Juvenile Justice AEP	$210,000	$40
	Total:	$33,825,370	$6,278		Total:	$34,557,500	$6,535
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,678,014	$311	21	Instructional Leadership	$1,630,866	$308
23	School Leadership	$3,312,762	$615	23	School Leadership	$3,212,994	$608
31	Guidance & Counseling, Evaluation	$1,922,591	$357	31	Guidance & Counseling, Evaluation	$1,522,089	$288
32	Social Work Services	$121,470	$23	32	Social Work Services	$43,880	$8
33	Health Services	$492,730	$91	33	Health Services	$526,920	$100
36	Co-curricular/ Extra-curricular Activities	$2,129,160	$395	36	Co-curricular/ Extra-curricular Activities	$2,301,035	$435
	Total	$9,656,727	$1,792		Total	$9,237,784	$1,747
							$0
Central Administration				Central Administration			$0
41	General Administration	$2,989,541	$555	41	General Administration	$2,619,850	$495
41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	$0	$0	41 Publish Required Notices	publish all statutorily required public notices in the newspaper by the school district or their representatives.	$0	$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$2,989,541	$555		Total:	$2,619,850	$495
District Operations				District Operations			
51	Plant Maintenance & Operations	$8,443,393	$1,567	51	Plant Maintenance & Operations	$8,064,582	$1,525
52	Security and Monitoring	$1,046,679	$194	52	Security and Monitoring	$1,256,584	$238
53	Data Processing	$1,097,955	$204	53	Data Processing	$1,267,217	$240
34	Student Transportation	$2,707,400	$502	34	Student Transportation	$2,641,461	$500
35	Food Services	$4,351,000	$808	35	Food Services	$4,130,000	$781
	Total:	$17,646,427	$3,275		Total:	$17,359,844	$3,283
Debt Service				Debt Service			
71	Debt Service	$13,722,242	$2,547	71	Debt Service	$14,113,409	$2,669
Other				Other			
61	Community Service	$55,171	$10	61	Community Service	$58,678	$11
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	$80	99	Inter-government charges not Defined in Other codes	$460,000	$87
	Total:	$485,171	$90		Total:	$518,678	$98
	Grand Total:	$78,325,478			Grand Total:	$78,407,065	

Difference	$81,587
Percent Change	0.10%