

Budget Summary Report for **FLATONIA ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,274,515	\$5,655
12	Instructional Resources, Media Services	\$64,083	\$111
13	Curriculum Development & Staff Development	\$10,625	\$18
95	Payment to Juvenile Justice AEP	\$17,500	\$30
	Total:	\$3,366,723	\$5,815
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$427,906	\$739
31	Guidance & Counseling, Evaluation	\$67,617	\$117
32	Social Work Services	\$0	\$0
33	Health Services	\$115,974	\$200
36	Co-curricular/ Extra-curricular Activities	\$417,668	\$721
	Total	\$1,029,165	\$1,777
Central Administration			
41	General Administration	\$356,175	\$615
District Operations			
51	Plant Maintenance & Operations	\$836,870	\$1,445
52	Security and Monitoring	\$1,250	\$2
53	Data Processing	\$147,309	\$254
34	Student Transportation	\$198,073	\$342
35	Food Services	\$364,941	\$630
	Total:	\$1,548,443	\$2,674
Debt Service			
71	Debt Service	\$587,050	\$1,014
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$35
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,702	\$174
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$132,500	\$229
	Total:	\$253,202	\$437

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,347,095	\$5,852
12	Instructional Resources, Media Services	\$64,819	\$113
13	Curriculum Development & Staff Development	\$95,086	\$166
95	Payment to Juvenile Justice AEP	\$18,500	\$32
	Total:	\$3,525,500	\$6,163
Instructional Support			
21	Instructional Leadership	\$57,372	\$100
23	School Leadership	\$339,690	\$594
31	Guidance & Counseling, Evaluation	\$69,975	\$122
32	Social Work Services	\$0	\$0
33	Health Services	\$114,181	\$200
36	Co-curricular/ Extra-curricular Activities	\$420,996	\$736
	Total	\$1,002,214	\$1,752
			\$0
Central Administration			
41	General Administration	\$342,178	\$598
District Operations			
51	Plant Maintenance & Operations	\$758,773	\$1,327
52	Security and Monitoring	\$1,250	\$2
53	Data Processing	\$162,133	\$283
34	Student Transportation	\$183,752	\$321
35	Food Services	\$302,300	\$528
	Total:	\$1,408,208	\$2,462
Debt Service			
71	Debt Service	\$815,100	\$1,425
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$35
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$106,000	\$185
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$210
	Total:	\$246,000	\$430