

Budget Summary Report for FLATONIA ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,991,110	\$6,500
12	Instructional Resources, Media Services	\$72,362	\$118
13	Curriculum Development & Staff Development	\$10,875	\$18
95	Payment to Juvenile Justice AEP	\$20,000	\$33
	Total:	\$4,094,347	\$6,668
Instructional Support			
21	Instructional Leadership	\$199,300	\$325
23	School Leadership	\$296,490	\$483
31	Guidance & Counseling, Evaluation	\$141,377	\$230
32	Social Work Services	\$510	\$1
33	Health Services	\$130,711	\$213
36	Co-curricular/ Extra-curricular Activities	\$449,613	\$732
	Total	\$1,218,001	\$1,984
Central Administration			
41	General Administration	\$538,897	\$878
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$6
41	Lobbying 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."	\$1,100	\$2
	Total:	\$543,497	\$885
District Operations			
51	Plant Maintenance & Operations	\$985,451	\$1,605
52	Security and Monitoring	\$20,000	\$33
53	Data Processing	\$200,492	\$327
34	Student Transportation	\$217,361	\$354
35	Food Services	\$319,129	\$520
	Total:	\$1,742,433	\$2,838
Debt Service			
71	Debt Service	\$987,390	\$1,608
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$545,546	\$889
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	\$155,000	\$252
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$195
	Total:	\$820,546	\$1,336

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,939,716	\$6,523
12	Instructional Resources, Media Services	\$76,087	\$126
13	Curriculum Development & Staff Development	\$10,900	\$18
95	Payment to Juvenile Justice AEP	\$21,000	\$35
	Total:	\$4,047,703	\$6,701
Instructional Support			
21	Instructional Leadership	\$205,055	\$339
23	School Leadership	\$307,524	\$509
31	Guidance & Counseling, Evaluation	\$87,296	\$145
32	Social Work Services	\$525	\$1
33	Health Services	\$123,093	\$204
36	Co-curricular/ Extra-curricular Activities	\$449,670	\$744
	Total	\$1,173,163	\$1,942
			\$0
Central Administration			
41	General Administration	\$468,269	\$775
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$6
41	Lobbying 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."	\$1,100	\$2
	Total:	\$472,869	\$783
District Operations			
51	Plant Maintenance & Operations	\$948,817	\$1,571
52	Security and Monitoring	\$20,000	\$33
53	Data Processing	\$223,662	\$370
34	Student Transportation	\$242,637	\$402
35	Food Services	\$320,557	\$531
	Total:	\$1,755,673	\$2,907
Debt Service			
71	Debt Service	\$926,550	\$1,534
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$90,000	\$149
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	\$159,500	\$264
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$199
	Total:	\$369,500	\$612