

Budget Summary Report for FLATONIA ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction		Aggregate Expenditures	
11	Instruction	\$2,723,248	\$4,524
12	Instructional Resources, Media Services	\$104,110	\$173
13	Curriculum Development & Staff Development	\$150	\$0
95	Payment to Juvenile Justice AEP	\$10,000	\$17
Total:		\$2,837,508	\$4,713
Instructional Support			
21	Instructional Leadership	\$255	\$0
23	School Leadership	\$224,891	\$374
31	Guidance & Counseling, Evaluation	\$123,163	\$205
32	Social Work Services	\$0	\$0
33	Health Services	\$53,170	\$88
36	Co-curricular/ Extra-curricular Activities	\$418,083	\$694
Total		\$819,562	\$1,361
Central Administration			
41	General Administration	\$354,138	\$588
District Operations			
51	Plant Maintenance & Operations	\$715,183	\$1,188
52	Security and Monitoring	\$1,300	\$2
53	Data Processing	\$191,047	\$317
34	Student Transportation	\$191,556	\$318
35	Food Services	\$308,986	\$513
Total:		\$1,408,072	\$2,339
Debt Service			
71	Debt Service	\$373,760	\$621
Other			
61	Community Service	\$25	\$0
81	Facilities Acquisition and Construction	\$600,000	\$997
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	\$176
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$116
Total:		\$776,025	\$1,289

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction		Aggregate Expenditures	
11	Instruction	\$3,049,435	\$5,082
12	Instructional Resources, Media Services	\$62,234	\$104
13	Curriculum Development & Staff Development	\$6,300	\$11
95	Payment to Juvenile Justice AEP	\$17,500	\$29
Total:		\$3,135,469	\$5,226
Instructional Support			
21	Instructional Leadership	\$55	\$0
23	School Leadership	\$403,612	\$673
31	Guidance & Counseling, Evaluation	\$125,012	\$208
32	Social Work Services	\$16,271	\$27
33	Health Services	\$54,615	\$91
36	Co-curricular/ Extra-curricular Activities	\$396,297	\$660
Total		\$995,862	\$1,660
Central Administration			
41	General Administration	\$362,910	\$605
District Operations			
51	Plant Maintenance & Operations	\$853,520	\$1,423
52	Security and Monitoring	\$1,250	\$2
53	Data Processing	\$181,315	\$302
34	Student Transportation	\$250,236	\$417
35	Food Services	\$305,935	\$510
Total:		\$1,592,256	\$2,654
Debt Service			
71	Debt Service	\$633,708	\$1,056
Other			
61	Community Service	\$25	\$0
81	Facilities Acquisition and Construction	\$1,650,000	\$2,750
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	\$177
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$104,000	\$173
Total:		\$1,860,025	\$3,100