

Budget Summary Report for FLORESVILLE ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,777,423	\$5,377
12	Instructional Resources, Media Services	\$334,098	\$82
13	Curriculum Development & Staff Development	\$190,470	\$47
95	Payment to Juvenile Justice AEP	\$16,000	\$4
	Total:	\$22,317,991	\$5,511
Instructional Support			
21	Instructional Leadership	\$545,084	\$135
23	School Leadership	\$1,945,296	\$480
31	Guidance & Counseling, Evaluation	\$1,172,200	\$289
32	Social Work Services	\$86,096	\$21
33	Health Services	\$304,576	\$75
36	Co-curricular/ Extra-curricular Activities	\$1,385,471	\$342
	Total	\$5,438,723	\$1,343
Central Administration			
41	General Administration	\$1,525,501	\$377
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$0
	Total:	\$1,532,501	\$378
District Operations			
51	Plant Maintenance & Operations	\$5,724,049	\$1,413
52	Security and Monitoring	\$499,096	\$123
53	Data Processing	\$985,736	\$243
34	Student Transportation	\$2,917,655	\$720
35	Food Services	\$2,782,350	\$687
	Total:	\$12,908,886	\$3,187
Debt Service			
71	Debt Service	\$4,731,378	\$1,168
Other			
61	Community Service	\$3,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$574,000	\$142
	Total:	\$577,000	\$142

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,800,000	\$5,317
12	Instructional Resources, Media Services	\$335,000	\$82
13	Curriculum Development & Staff Development	\$154,000	\$38
95	Payment to Juvenile Justice AEP	\$20,000	\$5
	Total:	\$22,309,000	\$5,441
Instructional Support			
21	Instructional Leadership	\$550,000	\$134
23	School Leadership	\$1,959,500	\$478
31	Guidance & Counseling, Evaluation	\$1,186,000	\$289
32	Social Work Services	\$100,000	\$24
33	Health Services	\$310,000	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,390,000	\$339
	Total	\$5,495,500	\$1,340
			\$0
Central Administration			
41	General Administration	\$1,493,000	\$364
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$0
	Total:	\$1,500,000	\$366
District Operations			
51	Plant Maintenance & Operations	\$5,732,500	\$1,398
52	Security and Monitoring	\$505,000	\$123
53	Data Processing	\$990,000	\$241
34	Student Transportation	\$2,655,000	\$648
35	Food Services	\$3,002,300	\$732
	Total:	\$12,884,800	\$3,143
Debt Service			
71	Debt Service	\$4,772,700	\$1,164
Other			
61	Community Service	\$3,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$575,000	\$140
	Total:	\$578,000	\$141