

**Budget Summary Report for FLOYDADA ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,664,163	\$7,132	11	Instruction	\$4,318,695	\$6,524
12	Instructional Resources, Media Services	\$70,780	\$108	12	Instructional Resources, Media Services	\$71,776	\$108
13	Curriculum Development & Staff Development	\$273,176	\$418	13	Curriculum Development & Staff Development	\$270,596	\$409
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,008,119</b>	<b>\$7,658</b>		<b>Total:</b>	<b>\$4,661,067</b>	<b>\$7,041</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$180,956	\$277	21	Instructional Leadership	\$191,436	\$289
23	School Leadership	\$738,099	\$1,129	23	School Leadership	\$794,119	\$1,200
31	Guidance & Counseling, Evaluation	\$349,173	\$534	31	Guidance & Counseling, Evaluation	\$367,812	\$556
32	Social Work Services	\$59,141	\$90	32	Social Work Services	\$64,605	\$98
33	Health Services	\$55,556	\$85	33	Health Services	\$58,274	\$88
36	Co-curricular/ Extra-curricular Activities	\$607,429	\$929	36	Co-curricular/ Extra-curricular Activities	\$690,535	\$1,043
	<b>Total</b>	<b>\$1,990,354</b>	<b>\$3,043</b>		<b>Total</b>	<b>\$2,166,781</b>	<b>\$3,273</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$855,815	\$1,309	41	General Administration	\$861,325	\$1,301
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,800	\$10
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."	\$957	\$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."	\$957	\$1
	<b>Total:</b>	<b>\$859,272</b>	<b>\$1,314</b>		<b>Total:</b>	<b>\$869,082</b>	<b>\$1,313</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,668,592	\$2,551	51	Plant Maintenance & Operations	\$1,577,912	\$2,384
52	Security and Monitoring	\$96,542	\$148	52	Security and Monitoring	\$39,142	\$59
53	Data Processing	\$660,467	\$1,010	53	Data Processing	\$663,367	\$1,002
34	Student Transportation	\$414,340	\$634	34	Student Transportation	\$389,845	\$589
35	Food Services	\$35,696	\$55	35	Food Services	\$45,340	\$68
	<b>Total:</b>	<b>\$2,875,637</b>	<b>\$4,397</b>		<b>Total:</b>	<b>\$2,715,606</b>	<b>\$4,102</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$13,000	\$20	61	Community Service	\$11,000	\$17
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	\$105,940	\$162	99	Inter-government charges not Defined in Other codes	\$108,987	\$165
	<b>Total:</b>	<b>\$118,940</b>	<b>\$182</b>		<b>Total:</b>	<b>\$119,987</b>	<b>\$181</b>