

Budget Summary Report for

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,050,544	\$6,909
12	Instructional Resources, Media Services	\$109,485	\$150
13	Curriculum Development & Staff Development	\$699,706	\$957
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,859,735	\$8,016
Instructional Support			
21	Instructional Leadership	\$196,975	\$269
23	School Leadership	\$737,427	\$1,009
31	Guidance & Counseling, Evaluation	\$314,964	\$431
32	Social Work Services	\$1,000	\$1
33	Health Services	\$54,868	\$75
36	Co-curricular/ Extra-curricular Activities	\$754,294	\$1,032
Total		\$2,059,528	\$2,817
Central Administration			
41*	General Administration	\$1,001,380	\$1,370
District Operations			
51	Plant Maintenance & Operations	\$1,677,971	\$2,295
52	Security and Monitoring	\$91,656	\$125
53	Data Processing	\$1,005,287	\$1,375
34	Student Transportation	\$1,173,346	\$1,605

35	Food Services	\$40,466	\$55	35
	Total:	\$3,988,726	\$5,457	
Debt Service				Debt Service
71	Debt Service	\$400	\$1	71
Other				Other
61	Community Service	\$15,000	\$21	61
	Facilities			
81	Acquisition and Construction	\$0	\$0	81
	Contracted			
	Instructional			
91	Services Between Public schools	\$0	\$0	91
	Incremental Cost			
	Associated with			
92	Chapter 41 School Districts	\$0	\$0	92
	Payments to Fiscal			
	Agents for Shared			
93	Service Arrangements	\$0	\$0	93
	Payments to Tax			
97	Increment Funds	\$0	\$0	97
	Inter-government			
	charges not Defined			
99	in Other codes	\$84,243	\$115	99
	Total:	\$99,243	\$136	
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3	Object Code: 6491 is calculated in function code 41. (This is for reference only)

FLOYDADA ISD

2018 - 19 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$4,236,871	\$6,096
Instructional Resources, Media Services	\$110,944	\$160
Curriculum Development & Staff Development	\$218,054	\$314
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$4,565,869	\$6,570
Instructional Leadership	\$176,486	\$254
School Leadership	\$632,160	\$910
Guidance & Counseling, Evaluation	\$307,304	\$442
Social Work Services	\$1,000	\$1
Health Services	\$54,368	\$78
Co-curricular/ Extra-curricular Activities	\$588,714	\$847
Total	\$1,760,032	\$2,532
		\$0
		\$0
General Administration	\$660,848	\$951
Plant Maintenance & Operations	\$1,403,309	\$2,019
Security and Monitoring	\$36,989	\$53
Data Processing	\$591,908	\$852
Student Transportation	\$436,407	\$628

Food Services	\$39,949	\$57
Total:	\$2,508,562	\$3,609
Debt Service	\$0	\$0
Community Service	\$13,061	\$19
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$106,892	\$154
Total:	\$119,953	\$173
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3