

**Adopted Budget for
Date Adopted by Board:**

**FLOYDADA ISD
01/11/2018 AMENDED**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$7,903,845 |
| 5800 | State Program Revenues | \$4,713,108 |
| | Total Revenues | \$12,616,953 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$5,034,544 |
| 12 | Instructional Resources, Media | \$109,485 |
| 13 | Curriculum Development & Staff | \$699,706 |
| 21 | Instructional Leadership | \$196,975 |
| 23 | School Leadership | \$737,427 |
| 31 | Guidance & Counseling, Evaluation | \$314,964 |
| 32 | Social Work Services | \$1,000 |
| 33 | Health Services | \$54,868 |
| 34 | Student Transportation | \$823,346 |
| 35 | Food Services | \$115,466 |
| 36 | Co-curricular/ Extra-curricular | \$904,294 |
| 41 | General Administration | \$1,001,380 |
| 51 | Plant Maintenance & Operations | \$1,677,971 |
| 52 | Security and Monitoring | \$91,656 |
| 53 | Data Processing | \$1,005,287 |
| 61 | Community Service | \$15,000 |
| 71 | Debt Service | \$400 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$0 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$84,343 |
| | Total Adopted Expenditure Budget | \$12,868,112.00 |
| | Difference in Revenue/Expenditures | (\$251,159.00) |

