

Budget Summary Report for FLOYDADA ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,209,062	\$6,059
12	Instructional Resources, Media Services	\$124,941	\$180
13	Curriculum Development & Staff Development	\$230,957	\$332
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,564,960	\$6,572
Instructional Support			
21	Instructional Leadership	\$210,025	\$302
23	School Leadership	\$610,977	\$880
31	Guidance & Counseling, Evaluation	\$305,400	\$440
32	Social Work Services	\$2,000	\$3
33	Health Services	\$58,975	\$85
36	Co-curricular/ Extra-curricular Activities	\$489,710	\$705
Total		\$1,677,087	\$2,414
Central Administration			
41	General Administration	\$692,668	\$997
District Operations			
51	Plant Maintenance & Operations	\$1,935,047	\$2,786
52	Security and Monitoring	\$14,305	\$21
53	Data Processing	\$905,868	\$1,304
34	Student Transportation	\$483,492	\$696
35	Food Services	\$41,003	\$59
Total:		\$3,379,715	\$4,865
Debt Service			
71	Debt Service	\$400	\$1
Other			
61	Community Service	\$47,381	\$68
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	\$83,120	\$120
Total:		\$130,501	\$188

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,232,654	\$6,028
12	Instructional Resources, Media Services	\$115,150	\$164
13	Curriculum Development & Staff Development	\$246,520	\$351
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,594,324	\$6,543
Instructional Support			
21	Instructional Leadership	\$167,224	\$238
23	School Leadership	\$600,271	\$855
31	Guidance & Counseling, Evaluation	\$314,737	\$448
32	Social Work Services	\$2,000	\$3
33	Health Services	\$54,727	\$78
36	Co-curricular/ Extra-curricular Activities	\$493,004	\$702
Total		\$1,631,963	\$2,324
			\$0
Central Administration			
41	General Administration	\$708,936	\$1,010
District Operations			
51	Plant Maintenance & Operations	\$1,526,048	\$2,173
52	Security and Monitoring	\$21,656	\$31
53	Data Processing	\$701,297	\$999
34	Student Transportation	\$535,375	\$762
35	Food Services	\$32,096	\$46
Total:		\$2,816,472	\$4,011
Debt Service			
71	Debt Service	\$400	\$1
Other			
61	Community Service	\$31,391	\$45
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	\$82,243	\$117
Total:		\$113,634	\$162