

Budget Summary Report for FLOYDADA ISD

		2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,832,415	\$6,759	11	Instruction	\$4,263,823	\$6,091
12	Instructional Resources, Media Services	\$114,053	\$160	12	Instructional Resources, Media Services	\$95,000	\$136
13	Curriculum Development & Staff Development	\$225,911	\$316	13	Curriculum Development & Staff Development	\$200,064	\$286
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,172,379	\$7,234		Total:	\$4,558,887	\$6,513
Instructional Support				Instructional Support			
21	Instructional Leadership	\$220,290	\$308	21	Instructional Leadership	\$219,290	\$313
23	School Leadership	\$664,346	\$929	23	School Leadership	\$564,346	\$806
31	Guidance & Counseling, Evaluation	\$279,476	\$391	31	Guidance & Counseling, Evaluation	\$154,352	\$221
32	Social Work Services	\$1,000	\$1	32	Social Work Services	\$1,000	\$1
33	Health Services	\$53,334	\$75	33	Health Services	\$45,000	\$64
36	Co-curricular/ Extra-curricular Activities	\$549,396	\$768	36	Co-curricular/ Extra-curricular Activities	\$525,000	\$750
	Total	\$1,767,842	\$2,473		Total	\$1,508,988	\$2,156
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$671,874	\$940	41	General Administration	\$530,000	\$757
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$450	\$1
	Total:	\$673,874	\$942		Total:	\$532,450	\$761
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,631,602	\$3,681	51	Plant Maintenance & Operations	\$2,539,889	\$3,628
52	Security and Monitoring	\$37,371	\$52	52	Security and Monitoring	\$40,000	\$57
53	Data Processing	\$611,976	\$856	53	Data Processing	\$500,000	\$714
34	Student Transportation	\$785,080	\$1,098	34	Student Transportation	\$500,000	\$714
35	Food Services	\$31,655	\$44	35	Food Services	\$30,000	\$43
	Total:	\$4,097,684	\$5,731		Total:	\$3,609,889	\$5,157
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$13,061	\$18	61	Community Service	\$12,000	\$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	\$106,892	\$149	99	Inter-government charges not Defined in Other codes	\$104,670	\$150
	Total:	\$119,953	\$168		Total:	\$116,670	\$167