

Budget Summary Report for FLOYDADA COLLEGIATE ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,863,405	\$8,130	11	Instruction	\$5,026,090	\$8,579
12	Instructional Resources, Media Services	\$69,989	\$117	12	Instructional Resources, Media Services	\$51,565	\$88
13	Curriculum Development & Staff Development	\$342,674	\$573	13	Curriculum Development & Staff Development	\$343,775	\$587
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,276,068	\$8,820		Total:	\$5,421,430	\$9,254
Instructional Support				Instructional Support			
21	Instructional Leadership	\$149,904	\$251	21	Instructional Leadership	\$139,199	\$238
23	School Leadership	\$711,830	\$1,190	23	School Leadership	\$626,101	\$1,069
31	Guidance & Counseling, Evaluation	\$362,775	\$606	31	Guidance & Counseling, Evaluation	\$374,556	\$639
32	Social Work Services	\$15,173	\$25	32	Social Work Services	\$16,078	\$27
33	Health Services	\$57,334	\$96	33	Health Services	\$52,835	\$90
36	Co-curricular/ Extra-curricular Activities	\$848,990	\$1,419	36	Co-curricular/ Extra-curricular Activities	\$918,200	\$1,567
	Total	\$2,146,006	\$3,587		Total	\$2,126,969	\$3,630
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$761,013	\$1,272	41	General Administration	\$751,473	\$1,283
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$8	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,800	\$5
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."	\$957	\$2	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."	\$957	\$2
	Total:	\$766,970	\$1,282		Total:	\$755,230	\$1,289
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,040,113	\$3,410	51	Plant Maintenance & Operations	\$2,056,027	\$3,509
52	Security and Monitoring	\$66,680	\$111	52	Security and Monitoring	\$74,636	\$127
53	Data Processing	\$751,153	\$1,256	53	Data Processing	\$756,337	\$1,291
34	Student Transportation	\$433,142	\$724	34	Student Transportation	\$357,241	\$610
35	Food Services	\$836,124	\$1,398	35	Food Services	\$720,618	\$1,230
	Total:	\$4,127,212	\$6,899		Total:	\$3,964,859	\$6,767
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$11,000	\$18	61	Community Service	\$11,000	\$19
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	\$107,974	\$180	99	Inter-government charges not Defined in Other codes	\$107,967	\$184
	Total:	\$118,974	\$199		Total:	\$118,967	\$203