

Budget Summary Report for FLOYDADA ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,562,582	\$6,923
12	Instructional Resources, Media Services	\$89,141	\$135
13	Curriculum Development & Staff Development	\$215,377	\$327
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,867,100	\$7,386
Instructional Support			
21	Instructional Leadership	\$215,828	\$328
23	School Leadership	\$749,151	\$1,137
31	Guidance & Counseling, Evaluation	\$357,219	\$542
32	Social Work Services	\$71,624	\$109
33	Health Services	\$64,427	\$98
36	Co-curricular/ Extra-curricular Activities	\$579,685	\$880
	Total	\$2,037,934	\$3,092
Central Administration			
41	General Administration	\$699,736	\$1,062
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."	\$450	\$1
	Total:	\$702,186	\$1,066
District Operations			
51	Plant Maintenance & Operations	\$1,661,861	\$2,522
52	Security and Monitoring	\$52,739	\$80
53	Data Processing	\$659,271	\$1,000
34	Student Transportation	\$784,781	\$1,191
35	Food Services	\$47,753	\$72
	Total:	\$3,206,405	\$4,866
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$27,001	\$41
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	\$104,670	\$159
	Total:	\$131,671	\$200

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,295,805	\$6,569
12	Instructional Resources, Media Services	\$61,886	\$95
13	Curriculum Development & Staff Development	\$263,193	\$402
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,620,884	\$7,066
Instructional Support			
21	Instructional Leadership	\$170,972	\$261
23	School Leadership	\$720,944	\$1,102
31	Guidance & Counseling, Evaluation	\$349,216	\$534
32	Social Work Services	\$59,141	\$90
33	Health Services	\$55,566	\$85
36	Co-curricular/ Extra-curricular Activities	\$637,207	\$974
	Total	\$1,993,046	\$3,047
			\$0
Central Administration			
41	General Administration	\$700,853	\$1,072
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."	\$600	\$1
	Total:	\$703,453	\$1,076
District Operations			
51	Plant Maintenance & Operations	\$1,512,929	\$2,313
52	Security and Monitoring	\$43,542	\$67
53	Data Processing	\$668,149	\$1,022
34	Student Transportation	\$350,622	\$536
35	Food Services	\$35,672	\$55
	Total:	\$2,610,914	\$3,992
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$13,000	\$20
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	\$105,940	\$162
	Total:	\$118,940	\$182