

District: FOLLETT ISD
 CD#: 148-902
 Date: 8/5/2016

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

		2015 - 16 Current Budget	2016 - 17 Proposed Budget
		174.000	159.000
Function	Enrollment Count Expenditures		
11	Instruction	\$1,132,195	\$1,037,892
12	Instructional Resources & Media Services	\$2,450	\$2,450
13	Curriculum & Instructional Staff Development	\$7,000	\$8,000
21	Instructional Leadership	\$1,725	\$1,963
23	School Leadership	\$112,949	\$111,482
31	Guidance, Counseling & Evaluation Services	\$24,735	\$20,044
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2,000
34	Student (Pupil) Transportation	\$37,545	\$37,460
35	Food Services	\$134,537	\$136,356
36	Cocurricular/Extracurricular Activities	\$164,248	\$155,791
41	General Administration	\$238,939	\$241,241
51	Plant Maintenance & Operation	\$271,742	\$247,518
52	Security and Monitoring Services	\$0	\$0
53	Data Processing Services	\$45,206	\$43,881
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$260,000	\$270,000
	Debt Service - Interest on long-term debt	\$24,250	\$13,900
	Debt Service - Bond Issuance Cost and Fees	\$300	\$300
81	Facilities Acquisition and Construction	\$8,200	\$8,200
91	Contracted Instructional Services Between Schools	\$717,314	\$275,898
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$22,643	\$22,643
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$35,000	\$35,000