

Budget Summary Report for

FOLLETT ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,239,713	\$6,812
12	Instructional Resources, Media Services	\$1,500	\$8
13	Curriculum Development & Staff Development	\$7,000	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,248,213	\$6,858
Instructional Support			
21	Instructional Leadership	\$1,850	\$10
23	School Leadership	\$118,385	\$650
31	Guidance & Counseling, Evaluation	\$26,210	\$144
32	Social Work Services	\$0	\$0
33	Health Services	\$2,070	\$11
36	Co-curricular/ Extra-curricular Activities	\$108,489	\$596
	Total	\$257,004	\$1,412
Central Administration			
41	General Administration	\$270,314	\$1,485
41	Publish Required Notices	\$1,500	\$8

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,233,285	\$6,739
12	Instructional Resources, Media Services	\$3,000	\$16
13	Curriculum Development & Staff Development	\$6,750	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,243,035	\$6,793
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$126,728	\$693
31	Guidance & Counseling, Evaluation	\$42,136	\$230
32	Social Work Services	\$0	\$0
33	Health Services	\$2,070	\$11
36	Co-curricular/ Extra-curricular Activities	\$137,773	\$753
	Total	\$308,707	\$1,687
Central Administration			\$0
41	General Administration	\$265,145	\$1,449
41	Publish Required Notices	\$1,500	\$8

41 Lobbying	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."	\$500	\$3
	Total:	\$272,314	\$1,496
District Operations			
51	Plant Maintenance & Operations	\$271,319	\$1,491
52	Security and Monitoring	\$5,000	\$27
53	Data Processing	\$51,827	\$285
34	Student Transportation	\$54,634	\$300
35	Food Services	\$117,380	\$645
	Total:	\$500,160	\$2,748
Debt Service			
71	Debt Service	\$219,300	\$1,205
Other			
61	Community Service	\$0	\$0
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	\$30,000	\$165
97	Payments to Tax Increment Funds	\$0	\$0

41 Lobbying	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."	\$500	\$3
	Total:	\$267,145	\$1,460
District Operations			
51	Plant Maintenance & Operations	\$285,417	\$1,560
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$73,469	\$401
34	Student Transportation	\$77,328	\$423
35	Food Services	\$154,677	\$845
	Total:	\$590,891	\$3,229
Debt Service			
71	Debt Service	\$222,100	\$1,214
Other			
61	Community Service	\$0	\$0
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	\$30,000	\$164
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$28,000	\$154	99	Inter-government charges not Defined in Other codes	\$28,000	\$153
	Total:	\$58,000	\$319		Total:	\$58,000	\$317