Budget Summary Report for FOLLETT ISD

	2021 - 2022 Act	ual Budget			2022 - 2023 "Pro	oposed" Bu	osed" Budget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction		•	•	
11	Instruction	\$1,239,713	\$6,812	11	Instruction	\$1,233,285	\$6,739	
	Instructional	41,200,110	40,01		Instructional	4 1,200,200	40,100	
	Resources, Media				Resources, Media			
12	Services	\$1,500	\$8	12	Services	\$3,000	\$16	
	Curriculum	. ,			Curriculum	. ,	·	
	Development & Staff				Development & Staff			
13	Development	\$7,000	\$38	13	Development	\$6,750	\$37	
	Payment to Juvenile	. ,			Payment to Juvenile	. ,	·	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$1,248,213	\$6,858		Total:	\$1,243,035		
		41,210,210	\$5,555			41,210,000	+ + + + + + + + + + + + + + + + + + + 	
Instructional				Instructional				
Support				Support				
	Instructional			3 3 4 4 5 5	Instructional			
21	Leadership	\$1,850	\$10	21	Leadership	\$0	\$0	
23	School Leadership	\$118,385	\$650	23	School Leadership	\$126,728		
	Guidance &	. ,			Guidance &	. ,	·	
	Counseling,				Counseling,			
31	Evaluation	\$26,210	\$144	31	Evaluation	\$42,136	\$23	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$2,070	\$11	33	Health Services	\$2,070	\$11	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$108,489	\$596	36	curricular Activities	\$137,773	\$753	
	Total	\$257,004	\$1,412		Total	\$308,707	\$1,687	
							\$0	
Central				Central				
Administration				Administration			\$0	
	General				General			
41	Administration	\$270,314	\$1,485	41	Administration	\$265,145	\$1,449	
	publish all statutorily				publish all statutorily			
	required public				required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required	school district or their			Required	school district or their			
Notices		64 500	00	Notices			**	
Notices	representatives.	\$1,500	\$8	Notices	representatives.	\$1,500	\$8	

	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$3	Lobbying	Code."	\$500	¢2
Lobbying	Total:	\$272,314	\$1,496	Lobbying	Total:	\$267,145	
District	Total.	\$212,314	\$1, 4 90	District	Total.	\$207,145	\$1,460
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$271,319	\$1,491	51	Operations	\$285,417	\$1,560
- 31	Security and	Ψ211,319	Ψ1, 4 91	31	Security and	\$205,417	φ1,500
52	Monitoring	\$5,000	\$27	52	Monitoring	\$0	\$0
53	Data Processing	\$51,827	\$285	53	Data Processing	\$73,469	
	Student	ψο 1,021	\$255		Student	ψ1 0, 100	Ψισι
34	Transportation	\$54,634	\$300	34	Transportation	\$77,328	\$423
35	Food Services	\$117,380	\$645	35	Food Services	\$154,677	
	Total:	\$500,160	\$2,748		Total:	\$590,891	\$3,229
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Debt Service				Debt Service			
71	Debt Service	\$219,300	\$1,205	71	Debt Service	\$222,100	\$1,214
			,				
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Douments to Figure				Douments to Figure		
	Payments to Fiscal				Payments to Fiscal		
00	Agents for Shared	400.000	*	20	Agents for Shared	400.000	*454
93	Service Arrangements	\$30,000	\$165	93	Service Arrangements	\$30,000	\$164
07	Payments to Tax	***		07	Payments to Tax	**	**
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0

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