

Budget Summary Report for Follett ISD

	2022 - 2023 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,233,285	\$7,633
12	Instructional Resources, Media Services	\$3,000	\$19
13	Curriculum Development & Staff Development	\$6,750	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,243,035	\$7,693
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$126,728	\$784
31	Guidance & Counseling, Evaluation	\$42,136	\$261
32	Social Work Services	\$0	\$0
33	Health Services	\$2,070	\$13
36	Co-curricular/ Extra-curricular Activities	\$137,773	\$853
	Total	\$308,707	\$1,911
Central Administration			
41	General Administration	\$265,145	\$1,641
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$9
41	Expenditures for "directly or indirectly influencing or attempty 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	\$1,653
District Operations			
51	Plant Maintenance & Operations	\$285,417	\$1,766
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$73,469	\$455
34	Student Transportation	\$77,328	\$479
35	Food Services	\$154,677	\$957
	Total:	\$590,891	\$3,657
Debt Service			
71	Debt Service	\$222,100	\$1,375
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	\$186
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$28,000	\$173
	Total:	\$58,000	\$359

	2023 - 2024 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,301,462	\$7,271
12	Instructional Resources, Media Services	\$3,000	\$17
13	Curriculum Development & Staff Development	\$11,800	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,316,262	\$7,353
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$144,655	\$808
31	Guidance & Counseling, Evaluation	\$66,560	\$372
32	Social Work Services	\$0	\$0
33	Health Services	\$5,670	\$32
36	Co-curricular/ Extra-curricular Activities	\$162,581	\$908
	Total	\$379,466	\$2,120
			\$0
Central Administration			\$0
41	General Administration	\$282,378	\$1,578
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$8
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$3
	Total:	\$284,378	\$1,589
District Operations			
51	Plant Maintenance & Operations	\$357,566	\$1,998
52	Security and Monitoring	\$2,000	\$11
53	Data Processing	\$141,157	\$789
34	Student Transportation	\$71,360	\$399
35	Food Services	\$145,490	\$813
	Total:	\$717,573	\$4,009
Debt Service			
71	Debt Service	\$219,600	\$1,227
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	\$168
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$28,000	\$156
	Total:	\$58,000	\$324