<b>Budget Sum</b>	mary Re	port for	Follett ISD
ial Budget			2022 2024

	2022 - 2023 Actual Budget		,		311101	2023 - 2024 "Proposed" Bu		dget
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
Ingtweetin		Expenditures	Expenditures		In otres dia s		Expenditures	Expenditures
Instruction 11	Instruction	\$1,233,285	\$7,633		Instruction 11	Instruction	\$1,301,462	\$7,271
	Instructional	ψ.j200j200	ψ1,000			Instructional	Ţ.,U.,TUZ	Ψ.,Δ.
40	Resources, Media	60,000	640			Resources, Media	#2 000	647
12	Services Curriculum	\$3,000	\$19		12	Services Curriculum	\$3,000	\$17
	Development & Staff					Development & Staff		
13	Development	\$6,750	\$42		13	Development	\$11,800	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0		95	Payment to Juvenile Justice AEP	\$0	\$0
95	Total:	\$1,243,035	· · · · · · · · · · · · · · · · · · ·	ŀ	95	Total:	\$1,316,262	
	Totali	Ψ1,240,000	Ψ1,030	+ -		Totali	Ψ1,010,202	Ψ1,000
Instructional					Instructional			
Support	Instructional			┥	Support	Instructional		
21	Leadership	\$0	\$0		21	Leadership	\$0	\$0
23	School Leadership	\$126,728			23	School Leadership	\$144,655	
	Guidance &					Guidance &		
31	Counseling, Evaluation	\$42,136	\$261		31	Counseling, Evaluation	\$66,560	\$372
32	Social Work Services	\$0		1	32	Social Work Services	\$0	\$0
33	Health Services	\$2,070	\$13		33	Health Services	\$5,670	\$32
36	Co-curricular/ Extra- curricular Activities	\$137,773	\$853		36	Co-curricular/ Extra- curricular Activities	\$162,581	\$908
30	Total	\$308,707			30	Total	\$379,466	
		7003,101	Ţ., <b>Ţ</b> .				Ţ., Ţ., Ţ.	\$0
Central					Central			•
Administration	General				Administration	General		\$0
41	Administration	\$265,145	\$1,641			Administration	\$282,378	\$1,578
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the					newspaper by the		
Required Notices	school district or their representatives.		<b>¢</b> 0		•	school district or their representatives.	¢4 500	¢o.
Notices	representatives.	\$1,500	\$9		Notices	representatives.	\$1,500	\$8
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy to influence the					influencing or attempy to influence the		
	outcome of legislation					outcome of legislation		
	or administrative					or administrative		
	action as those terms					action as those terms		
41	are defined in Section					are defined in Section		
Lobbying	305.002, Government Code."	\$500	\$3			305.002, Government Code."	\$500	\$3
	Total:	\$267,145				Total:	\$284,378	
District		. ,	. ,		District			
<b>Operations</b>	Plant Maintenance &				Operations	Plant Maintenance &		
51	Operations	\$285,417	\$1,766		51	Operations	\$357,566	\$1,998
	Security and	<b>\$200,111</b>	<b>\$1,100</b>	1		Security and	4001,000	<b>\$1,000</b>
52	Monitoring	\$0				Monitoring	\$2,000	
53	Data Processing Student	\$73,469	\$455	-	53	Data Processing Student	\$141,157	\$789
34	Transportation	\$77,328	\$479		34	Transportation	\$71,360	\$399
35	Food Services	\$154,677				Food Services	\$145,490	
	Total:	\$590,891	\$3,657			Total:	\$717,573	\$4,009
Debt Service					Debt Service			
71	Debt Service	\$222,100	\$1,375			Debt Service	\$219,600	\$1,227
		Ţ <u>, 100</u>	<b>\$1,010</b>				<u>+=</u> ,	<b>4.</b> ,22.
Other	Community				Other	Community C :		
61	Community Service Facilities Acquisition	\$0	\$0		61	Community Service Facilities Acquisition	\$0	\$0
81	and Construction	\$0	\$0		81	and Construction	\$0	\$0
	Contracted					Contracted	, -	
	Instructional Services Between Public					Instructional Services Between Public		
91	schools	\$0	\$0			schools	\$0	\$0
	Incremental Cost	Ψ0	Ψ0			Incremental Cost	ΨΟ	Ψ0
	Associated with					Associated with		
92	Chapter 41 School Districts	60	60		92	Chapter 41 School Districts	**	60
32	DISTRICTS	\$0	\$0		92	פוטוווטוע	\$0	\$0
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared	***				Agents for Shared	<b>A</b> = = = =	<b>.</b>
93	Service Arrangements Payments to Tax	\$30,000	\$186		93	Service Arrangements Payments to Tax	\$30,000	\$168
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
	Inter-government					Inter-government		, ,
	charges not Defined					charges not Defined in		
99	in Other codes	\$28,000	\$173		99	Other codes	\$28,000	\$156
	Total:	\$58,000	\$359			Total:	\$58,000	\$324