

FABENS ISD
Fiscal Year 2021-2022
General, Food Service, and Debt Service Funds
Proposed Budget



Revenue		General Fund	Food Service Fund	Debt Service Fund	2021-2022 Budget	Total
5700	Local Revenues	\$ 2,288,000	\$ 30,000	\$ 602,936	\$	2,920,936
5800	State Revenues	18,753,297	8,500	1,562,000		20,323,797
5900	Federal Revenues	385,000	1,311,845	-		1,696,845
	TRS On Behalf	1,340,000	-	-		1,340,000
	Transfer In From General Fund	-	-	-		-
Total Revenue		\$ 22,766,297	\$ 1,350,345	\$ 2,164,936	\$	26,281,578

Function	Description of Function	General Fund	Food Service Fund	Debt Service Fund	2021-2022 Budget
11	Instruction	13,500,000	-	-	13,500,000
12	Instructional Resources and Media Services	295,250	-	-	295,250
13	Curriculum & Instructional Staff Development	215,000	-	-	215,000
21	Instructional Leadership	204,000	-	-	204,000
23	School Leadership	1,400,000	-	-	1,400,000
31	Guidance, Counseling & Evaluation Services	890,000	-	-	890,000
32	Social Worker Services	32,000	-	-	32,000
33	Health Services	300,000	-	-	300,000
34	Student Transportation	465,752	-	-	465,752
35	Food Services	30,000	1,334,345	-	1,364,345
36	Extracurricular Activities	827,199	-	-	827,199
*41	General Administration	1,284,036	-	-	1,284,036
51	Facilities Maintenance and Operations	2,613,664	16,000	-	2,629,664
52	Security and Monitoring Services	304,567	-	-	304,567
53	Data Processing Services	223,809	-	-	223,809
61	Community Services	41,020	-	-	41,020
71	Debt Service	-	-	2,164,936	2,164,936
81	Facilities Acquisition & Construction	100,000	-	-	100,000
99	Other Intergovernmental Charges	40,000	-	-	40,000
Budget Totals		\$ 22,766,297	\$ 1,350,345	\$ 2,164,936	\$ 26,281,578

Use of Fund Balance - - - \$ -

Revenues Over/Under Expenditures - - - \$ -

Per House Bill 1, the District is required to post the 'proposed' and 'actual' budgets to the District's web page. Budget postings are required to remain on the District's webpage throughout the fiscal year.

*Per Senate Bill 622, the District is required to reflect a line item within the District's proposed budget specifically for expenditures to publish all statutorily required public notices in the newspaper.

**Per House Bill 1495, the District is required to reflect a line item within the District's proposed budget specifically for expenditures directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code.

41-Statutorily/Required Public Notice *\$15,223

*Function 41 includes object code to Publish all required public notices in newspaper by the school district or representatives.

41-Membership Due *\$1,990.00

*Function 41 contains memberships paid to be used to directly or indirectly influence or attempt to influence the outcome of legislation or administrative action, as those terms define in Section 305.002 Government Code