

**FABENS ISD  
PROPOSED BUDGET  
BUDGET ALLOCATION BY FUNCTION**



Revenue	General Fund	Food Service	Debt Service	2022-2023 Total Adopted Budget		General Fund	Food Service	Debt Service	2023-2024 Total Proposed Budget	
5700 Local Revenues	\$ 2,288,000	\$ 20,000	\$ 602,936	\$ 2,910,936	\$ -	\$ 2,280,000	\$ 20,000	\$ 680,366	\$ 2,980,366	\$ -
5800 State Revenues	18,708,300	-	1,594,320	20,302,620		19,026,000	-	1,594,320	20,620,320	
5900 Federal Revenues	385,000	1,360,000		1,745,000		385,000	1,360,000		1,745,000	
TRs On Behalf	1,340,000	-		1,340,000		1,340,000	-		1,340,000	
Transfer In From General Fund	-	-		-		-	-		-	
<b>Total Revenue</b>	<b>\$ 22,721,300</b>	<b>\$ 1,380,000</b>	<b>\$ 2,197,256</b>	<b>\$ 26,298,556</b>		<b>\$ 23,031,000</b>	<b>\$ 1,380,000</b>	<b>\$ 2,274,686</b>	<b>\$ 26,685,686</b>	<b>\$ 387,130</b>

Function	Description of Function				2022-2023 Adopted Budget	Per Student at Projected Enrollment of 1650				2023-2024 Proposed Budget	Per Student at Projected Enrollment of 1800
		General Fund	Food Service	Debt Service			General Fund	Food Service	Debt Service		
11	Instruction	\$ 14,000,000			14,000,000	6,617	14,253,000			14,253,000	6,617
12	Instructional Resources and Media Services	250,000			250,000	194	250,000			250,000	194
13	Curriculum & Instructional Staff Development	215,000			215,000	88	215,000			215,000	88
21	Instructional Leadership	500,000			500,000	289	500,000			500,000	289
23	School Leadership	1,250,000			1,250,000	827	1,250,000			1,250,000	827
31	Guidance, Counseling & Evaluation Services	880,000			880,000	351	880,000			880,000	351
32	Social Worker Services	32,000			32,000	351	32,000			32,000	351
33	Health Services	280,000			280,000	185	280,000			280,000	185
34	Student Transportation	460,000			460,000	432	460,000			460,000	432
35	Food Services	-	1,360,000		1,360,000	889	-	1,360,000		1,360,000	889
36	Extracurricular Activities	754,300			754,300	489	754,000			754,000	489
*41	General Administration	1,150,000			1,150,000	837	1,200,000			1,200,000	837
51	Facilities Maintenance and Operations	2,250,000	20,000		2,270,000	1,068	2,250,000	20,000		2,270,000	1,068
52	Security and Monitoring Services	300,000			300,000	239	305,000			305,000	239
53	Data Processing Services	220,000			220,000	513	220,000			220,000	513
61	Community Services	40,000			40,000	1	40,000			40,000	1
71	Debt Service	-		2,197,256	2,197,256	597	-	2,274,686		2,274,686	597
81	Facilities Acquisition & Construction	100,000			100,000	17	100,000			100,000	17
99	Other Intergovernmental Charges	40,000			40,000	38	42,000			42,000	38
<b>Budget Totals</b>		<b>\$ 22,721,300</b>	<b>\$ 1,380,000</b>	<b>\$ 2,197,256</b>	<b>\$ 26,298,556</b>	<b>\$ 14,022</b>	<b>\$ 23,031,000</b>	<b>\$ 1,380,000</b>	<b>\$ 2,274,686</b>	<b>\$ 26,685,686</b>	<b>\$ 14,022</b>

<b>Use of Fund Balance</b>	-	-	-	-	-	-	-	-	-	-
<b>Revenues Over/Under Expenditures</b>	-	-	-	-	-	-	-	-	-	-