

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



Revenue		General Fund	Food Service	Debt Service	2023-2024 Total Adopted Budget	
5700	Local Revenues	\$ 2,280,000	\$ 20,000	\$ 680,366	\$ 2,980,366	\$ 2,980,366
5800	State Revenues	19,026,000	-	1,594,320	20,620,320	20,620,320
5900	Federal Revenues	385,000	1,360,000		1,745,000	1,745,000
	TRIS On Behalf	1,340,000	-		1,340,000	1,340,000
	Transfer In From General Fund	-	-		-	-
Total Revenue		\$ 23,031,000	\$ 1,380,000	\$ 2,274,686	\$ 26,685,686	\$ 26,685,686

General Fund	Food Service	Debt Service	2024-2025 Total Proposed Budget	
\$ 1,829,218	\$ 20,000	\$ 680,366	\$ 2,529,584	\$ 450,782
17,304,831	-	1,594,320	18,899,151	1,721,169
385,000	1,360,000		1,745,000	-
1,340,000	-		1,340,000	-
-	-		-	-
\$ 20,859,049	\$ 1,380,000	\$ 2,274,686	\$ 24,513,735	\$ 2,171,951

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

General Fund	Food Service	Debt Service	2024-2025 Proposed Budget	Per Student at Projected Enrollment of 1680
12,081,049			12,081,049	7,191
250,000			250,000	149
215,000			215,000	128
500,000			500,000	298
1,250,000			1,250,000	744
880,000			880,000	524
32,000			32,000	19
280,000			280,000	167
460,000			460,000	274
-	1,360,000		1,360,000	810
754,000			754,000	449
1,200,000			1,200,000	714
2,250,000	20,000		2,270,000	1,351
305,000			305,000	182
220,000			220,000	131
40,000			40,000	24
-		2,274,686	2,274,686	1,354
100,000			100,000	60
42,000			42,000	25
\$ 20,859,049	\$ 1,380,000	\$ 2,274,686	\$ 24,513,735	14,592

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.