Budget Summary Report for FALLS CITY ISD

	2024 - 2025 Actual Budget	Aggregrate Expenditures	Per Pupil Expenditures		2025 - 2026 "Proposed" Budget	Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$3,792,493	$8,619	11	Instruction	$4,333,499	$9,630
12	Instructional Resources, Media Services	$51,389	$117	12	Instructional Resources, Media Services	$53,777	$120
13	Curriculum Development & Staff Development	$6,360	$14	13	Curriculum Development & Staff Development	$6,360	$14
95	Payment to Juvenile Justice AEP	$3,000	$7	95	Payment to Juvenile Justice AEP	$3,000	$7
	Total:	$3,853,242	$8,757		Total:	$4,396,636	$9,770
Instructional Support				Instructional Support			
21	Instructional Leadership	$7,667	$17	21	Instructional Leadership	$7,667	$17
23	School Leadership	$360,943	$820	23	School Leadership	$378,145	$840
31	Guidance & Counseling, Evaluation	$92,899	$211	31	Guidance & Counseling, Evaluation	$105,103	$234
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$66,532	$151	33	Health Services	$69,346	$154
36	Co-curricular/ Extra-curricular Activities	$500,690	$1,138	36	Co-curricular/ Extra-curricular Activities	$480,089	$1,067
	Total	$1,028,731	$2,338		Total	$1,040,350	$2,312
							$0
Central Administration				Central Administration			$0
41	General Administration	$431,356	$980	41	General Administration	$488,317	$1,085
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,500	$3	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,500	$3
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$350	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$350	$1
	Total:	$433,206	$985		Total:	$490,167	$1,089
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,442,765	$3,279	51	Plant Maintenance & Operations	$1,156,704	$2,570
52	Security and Monitoring	$162,890	$370	52	Security and Monitoring	$133,890	$298
53	Data Processing	$189,121	$430	53	Data Processing	$241,596	$537
34	Student Transportation	$246,044	$559	34	Student Transportation	$187,144	$416
35	Food Services	$447,446	$1,017	35	Food Services	$432,120	$960
	Total:	$2,488,266	$5,655		Total:	$2,151,454	$4,781
Debt Service				Debt Service			
71	Debt Service	$5,722,900	$13,007	71	Debt Service	$5,614,104	$12,476
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$2,968,794	$6,747	91	Contracted Instructional Services Between Public schools	$1,709,217	$3,798
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$127,000	$289	93	Payments to Fiscal Agents for Shared Service Arrangements	$127,000	$282
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$155,000	$352	99	Inter-government charges not Defined in Other codes	$175,000	$389
	Total:	$3,250,794	$7,388		Total:	$2,011,217	$4,469
	Grand Total:	$16,777,139			Grand Total:	$15,703,928	

Difference	-$1,073,211
Percent Change	-6.40%