

Budget Summary Report for FALLS CITY ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,120,171	\$7,223	11	Instruction	\$3,436,210	\$7,739
12	Instructional Resources, Media Services	\$49,698	\$115	12	Instructional Resources, Media Services	\$50,626	\$114
13	Curriculum Development & Staff Development	\$6,360	\$15	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:	\$3,179,229	\$7,359		Total:	\$3,496,196	\$7,874
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,667	\$18	21	Instructional Leadership	\$7,667	\$17
23	School Leadership	\$324,269	\$751	23	School Leadership	\$365,020	\$822
31	Guidance & Counseling, Evaluation	\$87,592	\$203	31	Guidance & Counseling, Evaluation	\$90,533	\$204
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$59,042	\$137	33	Health Services	\$62,707	\$141
36	Co-curricular/ Extra-curricular Activities	\$347,436	\$804	36	Co-curricular/ Extra-curricular Activities	\$415,006	\$935
	Total	\$826,006	\$1,912		Total	\$940,933	\$2,119
						\$0	\$0
Central Administration				Central Administration			\$0
41	General Administration	\$399,374	\$924	41	General Administration	\$428,929	\$966
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$350	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$350	\$1
	Total:	\$401,224	\$929		Total:	\$430,779	\$970
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,209,809	\$2,800	51	Plant Maintenance & Operations	\$1,461,042	\$3,291
52	Security and Monitoring	\$167,890	\$389	52	Security and Monitoring	\$167,890	\$378
53	Data Processing	\$173,385	\$401	53	Data Processing	\$187,147	\$422
34	Student Transportation	\$235,874	\$546	34	Student Transportation	\$243,174	\$548
35	Food Services	\$381,558	\$883	35	Food Services	\$387,791	\$873
	Total:	\$2,168,516	\$5,020		Total:	\$2,447,044	\$5,511
Debt Service				Debt Service			
71	Debt Service	\$3,444,190	\$7,973	71	Debt Service	\$5,755,200	\$12,962
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	\$3,108,635	\$7,196	91	Contracted Instructional Services Between Public schools	\$2,813,788	\$6,337
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	\$89,594	\$207	93	Payments to Fiscal Agents for Shared Service Arrangements	\$89,594	\$202
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	\$100,000	\$231	99	Inter-government charges not Defined in Other codes	\$100,000	\$225
	Total:	\$3,298,229	\$7,635		Total:	\$3,003,382	\$6,764