

Budget Summary Report for FALLS CITY ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,977,556	\$7,039	11	Instruction	\$3,120,171	\$7,156
12	Instructional Resources, Media Services	\$45,979	\$109	12	Instructional Resources, Media Services	\$49,698	\$114
13	Curriculum Development & Staff Development	\$6,360	\$15	13	Curriculum Development & Staff Development	\$6,360	\$15
95	Payment to Juvenile Justice AEP	\$3,000	\$7	95	Payment to Juvenile Justice AEP	\$3,000	\$7
	Total:	\$3,032,895	\$7,170		Total:	\$3,179,229	\$7,292
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,662	\$18	21	Instructional Leadership	\$7,667	\$18
23	School Leadership	\$281,759	\$666	23	School Leadership	\$338,353	\$776
31	Guidance & Counseling, Evaluation	\$80,993	\$191	31	Guidance & Counseling, Evaluation	\$87,592	\$201
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$55,434	\$131	33	Health Services	\$59,042	\$135
36	Co-curricular/ Extra-curricular Activities	\$323,546	\$765	36	Co-curricular/ Extra-curricular Activities	\$347,436	\$797
	Total	\$749,394	\$1,772		Total	\$840,090	\$1,927
						\$0	\$0
Central Administration				Central Administration			\$0
41	General Administration	\$392,086	\$927	41	General Administration	\$399,374	\$916
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$4	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:	\$393,936	\$931		Total:	\$401,224	\$920
District Operations				District Operations			
51	Plant Maintenance & Operations	\$988,082	\$2,336	51	Plant Maintenance & Operations	\$1,209,809	\$2,775
52	Security and Monitoring	\$117,890	\$279	52	Security and Monitoring	\$167,890	\$385
53	Data Processing	\$168,301	\$398	53	Data Processing	\$173,385	\$398
34	Student Transportation	\$235,090	\$556	34	Student Transportation	\$235,874	\$541
35	Food Services	\$259,388	\$613	35	Food Services	\$0	\$0
	Total:	\$1,768,751	\$4,181		Total:	\$1,786,958	\$4,099
Debt Service				Debt Service			
71	Debt Service	\$3,488,680	\$8,247	71	Debt Service	\$3,444,190	\$7,900
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	\$1,514,529	\$3,580	91	Contracted Instructional Services Between Public schools	\$3,108,635	\$7,130
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	\$78,379	\$185	93	Payments to Fiscal Agents for Shared Service Arrangements	\$78,379	\$180
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	\$236	99	Inter-government charges not Defined in Other codes	\$100,000	\$229
	Total:	\$1,692,908	\$4,002		Total:	\$3,287,014	\$7,539