

Fabens ISD  
Proposed 2026-2027 Budget  
General, Food Service, and Debt Service Funds



\*Based on ADA 1594

Revenue	Description	General Fund Fund 199	Food Service Fund 101	Debt Service Fund 599	Total
5700	Local Revenue	\$2,412,173	\$39,349	\$791,470	\$3,242,992
5800	State Revenue	\$22,350,202	\$6,011	\$1,253,742	\$23,609,955
5900	Federal Revenue	\$405,787	\$1,528,433		\$1,934,220
<b>TOTAL REVENUE</b>		<b>\$25,168,162</b>	<b>\$1,573,793</b>	<b>\$2,045,212</b>	<b>\$28,787,167</b>

Function	Description	General	Food Service	Debt Service	Total
11	Instruction	\$14,827,229			
12	Instructional Resources and Media Services	\$215,617			
13	Curriculum & Instructional Staff Development	\$86,836			
21	Instructional Leadership	\$602,590			
23	School Leadership	\$1,491,625			
31	Guidance, Counseling & Evaluation	\$888,479			
32	Social Work Services	\$66,129			
33	Health Services	\$393,770			
34	Student Transportation	\$792,788			
35	Food Services		\$1,538,968		
36	Extracurricular Activities	\$922,443			
*41	General Administration	\$1,797,335			
51	Facilities Maintenance and Operations	\$3,129,537	\$34,825		
52	Security and Monitoring Services	\$753,789			
53	Data Processing Services	\$572,271			
61	Community Services	\$37,334			
71	Debt Service	\$50,036		\$2,045,212	
81	Facilities Acquisition and Construction				
99	Other Intergovernmental Charges	\$40,353			
<b>TOTAL EXPENDITURE</b>		<b>\$26,668,162</b>	<b>\$1,573,793</b>	<b>\$2,045,212</b>	<b>\$30,287,167</b>

Operating Transfer In/Out	\$	-	\$0	\$0	\$	-
Revenues Over/ Under Expenditures	\$	(1,500,000)	\$0	\$0	\$	-
<b>Total</b>		<b>-\$1,500,000</b>				

\*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.

41-Statutorily/Required Public Notice \*\$15,223 \*Function 41 includes object code to Publish all required public notices in newspaper by the school district or representatives.

41-Membership Due \*\$1,357.97 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.

\*Function 41 contains memberships paid to be used to directly or indirectly influence or attempt to influence the outcome of legislation or administrative action, as those terms define in Section 305.002 Government Code as those terms define in Section 305.002 Government Code.