

FABENS ISD
Fiscal Year 2022-2023
General, Food Service, and Debt Service Funds
Proposed Budget



Revenue		General Fund	Food Service Fund	Debt Service Fund	2022-2023 Total Budget
5700	Local Revenues	\$ 2,288,000	\$ 20,000	\$ 602,936	\$ 2,910,936
5800	State Revenues	18,708,300	-	1,594,320	20,302,620
5900	Federal Revenues	385,000	1,360,000	-	1,745,000
	TRS On Behalf	1,340,000	-	-	1,340,000
	Transfer In From General Fund	-	-	-	-
Total Revenue		\$ 22,721,300	\$ 1,380,000	\$ 2,197,256	\$ 26,298,556

Function	Description of Function	General Fund	Food Service Fund	Debt Service Fund	2022-2023 Budget
11	Instruction	14,000,000	-	-	14,000,000
12	Instructional Resources and Media Services	250,000	-	-	250,000
13	Curriculum & Instructional Staff Development	215,000	-	-	215,000
21	Instructional Leadership	500,000	-	-	500,000
23	School Leadership	1,250,000	-	-	1,250,000
31	Guidance, Counseling & Evaluation Services	880,000	-	-	880,000
32	Social Worker Services	32,000	-	-	32,000
33	Health Services	280,000	-	-	280,000
34	Student Transportation	460,000	-	-	460,000
35	Food Services	-	1,360,000	-	1,360,000
36	Extracurricular Activities	754,300	-	-	754,300
*41	General Administration	1,150,000	-	-	1,150,000
51	Facilities Maintenance and Operations	2,250,000	20,000	-	2,270,000
52	Security and Monitoring Services	300,000	-	-	300,000
53	Data Processing Services	220,000	-	-	220,000
61	Community Services	40,000	-	-	40,000
71	Debt Service	-	-	2,197,256	2,197,256
81	Facilities Acquisition & Construction	100,000	-	-	100,000
99	Other Intergovernmental Charges	40,000	-	-	40,000
Budget Totals		\$ 22,721,300	\$ 1,380,000	\$ 2,197,256	\$ 26,298,556

Use of Fund Balance - - - \$ -

Revenues Over/Under Expenditures - - - \$ -

Per House Bill 1, the District is required to post the 'proposed' and 'actual' budgets on 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

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 *\$1,990.00

*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