Budget Summary Report for FALLS CITY ISD

	2025 - 2026 Actual Budget	Aggregate Expenditures	Per Pupil Expenditures		2026 - 2027 "Proposed" Budget	Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$4,333,499	$9,609	11	Instruction	$4,216,720	$9,562
12	Instructional Resources, Media Services	$53,777	$119	12	Instructional Resources, Media Services	$55,377	$126
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:	$4,396,636	$9,749		Total:	$4,281,457	$9,709
Instructional Support				Instructional Support			
21	Instructional Leadership	$7,667	$17	21	Instructional Leadership	$7,667	$17
23	School Leadership	$391,943	$869	23	School Leadership	$396,706	$900
31	Guidance & Counseling, Evaluation	$105,103	$233	31	Guidance & Counseling, Evaluation	$105,088	$238
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$75,034	$166	33	Health Services	$76,946	$174
36	Co-curricular/ Extra-curricular Activities	$480,089	$1,064	36	Co-curricular/ Extra-curricular Activities	$450,109	$1,021
	Total	$1,059,836	$2,350		Total	$1,036,516	$2,350
							$0
Central Administration				Central Administration			$0
41	General Administration	$488,317	$1,083	41	General Administration	$512,063	$1,161
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:	$490,167	$1,087		Total:	$513,913	$1,165
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,156,704	$2,565	51	Plant Maintenance & Operations	$1,122,283	$2,545
52	Security and Monitoring	$183,890	$408	52	Security and Monitoring	$183,890	$417
53	Data Processing	$241,596	$536	53	Data Processing	$242,629	$550
34	Student Transportation	$187,144	$415	34	Student Transportation	$187,144	$424
35	Food Services	$432,120	$958	35	Food Services	$480,772	$1,090
	Total:	$2,201,454	$4,881		Total:	$2,216,718	$5,027
Debt Service				Debt Service			
71	Debt Service	$4,554,450	$10,099	71	Debt Service	$1,899,550	$4,307
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	$1,709,217	$3,790	91	Contracted Instructional Services Between Public schools	$426,695	$968
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	$282	93	Payments to Fiscal Agents for Shared Service Arrangements	$127,000	$288
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	$175,000	$388	99	Inter-government charges not Defined in Other codes	$175,000	$397
	Total:	$2,011,217	$4,459		Total:	$728,695	$1,652
	Grand Total:	$14,713,760			Grand Total:	$10,676,849	
					Difference	-$4,036,911	
					Percent Change	-27.44%	