

Budget Summary Report for FALLS CITY ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,436,210	\$7,739	11	Instruction	\$3,792,493	\$8,619
12	Instructional Resources, Media Services	\$50,626	\$114	12	Instructional Resources, Media Services	\$51,389	\$117
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:	\$3,496,196	\$7,874		Total:	\$3,853,242	\$8,757
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,667	\$17	21	Instructional Leadership	\$7,667	\$17
23	School Leadership	\$365,020	\$822	23	School Leadership	\$360,943	\$820
31	Guidance & Counseling, Evaluation	\$90,533	\$204	31	Guidance & Counseling, Evaluation	\$92,899	\$211
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$62,707	\$141	33	Health Services	\$66,532	\$151
36	Co-curricular/ Extra-curricular Activities	\$415,006	\$935	36	Co-curricular/ Extra-curricular Activities	\$500,690	\$1,138
	Total	\$940,933	\$2,119		Total	\$1,028,731	\$2,338
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$428,929	\$966	41	General Administration	\$431,356	\$980
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:	\$430,779	\$970		Total:	\$433,206	\$985
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,461,042	\$3,291	51	Plant Maintenance & Operations	\$1,442,765	\$3,279
52	Security and Monitoring	\$167,890	\$378	52	Security and Monitoring	\$162,890	\$370
53	Data Processing	\$187,147	\$422	53	Data Processing	\$189,121	\$430
34	Student Transportation	\$243,174	\$548	34	Student Transportation	\$246,044	\$559
35	Food Services	\$387,791	\$873	35	Food Services	\$447,446	\$1,017
	Total:	\$2,447,044	\$5,511		Total:	\$2,488,266	\$5,655
Debt Service				Debt Service			
71	Debt Service	\$5,755,200	\$12,962	71	Debt Service	\$5,722,900	\$13,007
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	\$2,813,788	\$6,337	91	Contracted Instructional Services Between Public schools	\$2,968,794	\$6,747
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	\$120,287	\$271	93	Payments to Fiscal Agents for Shared Service Arrangements	\$127,000	\$289
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	\$225	99	Inter-government charges not Defined in Other codes	\$155,000	\$352
	Total:	\$3,034,075	\$6,834		Total:	\$3,250,794	\$7,388