

Budget Summary Report for FARWELL ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,289,880	\$7,056	11	Instruction	\$4,746,113	\$7,977
12	Instructional Resources, Media Services	\$102,667	\$169	12	Instructional Resources, Media Services	\$112,158	\$189
13	Curriculum Development & Staff Development	\$16,885	\$28	13	Curriculum Development & Staff Development	\$16,904	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,409,432	\$7,252		Total:	\$4,875,175	\$8,194
Instructional Support				Instructional Support			
21	Instructional Leadership	\$39,633	\$65	21	Instructional Leadership	\$43,904	\$74
23	School Leadership	\$434,681	\$715	23	School Leadership	\$558,009	\$938
31	Guidance & Counseling, Evaluation	\$79,220	\$130	31	Guidance & Counseling, Evaluation	\$159,628	\$268
32	Social Work Services	\$50	\$0	32	Social Work Services	\$50	\$0
33	Health Services	\$40,128	\$66	33	Health Services	\$45,438	\$76
36	Co-curricular/ Extra-curricular Activities	\$278,449	\$458	36	Co-curricular/ Extra-curricular Activities	\$318,735	\$536
	Total	\$872,161	\$1,434		Total	\$1,125,764	\$1,892
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$300,377	\$494	41	General Administration	\$347,044	\$583
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0
	Total:	\$301,227	\$495		Total:	\$347,894	\$585
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,142,432	\$1,879	51	Plant Maintenance & Operations	\$853,054	\$1,434
52	Security and Monitoring	\$1,100	\$2	52	Security and Monitoring	\$12,576	\$21
53	Data Processing	\$235,810	\$388	53	Data Processing	\$354,152	\$595
34	Student Transportation	\$617,833	\$1,016	34	Student Transportation	\$300,717	\$505
35	Food Services	\$346,645	\$570	35	Food Services	\$300,746	\$505
	Total:	\$2,343,820	\$3,855		Total:	\$1,821,245	\$3,061
Debt Service				Debt Service			
71	Debt Service	\$637,606	\$1,049	71	Debt Service	\$635,231	\$1,068
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$164	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$100,000	\$164	93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$168
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	\$164	99	Inter-government charges not Defined in Other codes	\$100,000	\$168
	Total:	\$300,000	\$493		Total:	\$200,000	\$336