

Budget Summary Report for FARWELL ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,326,222	\$6,522	11	Instruction	\$3,871,521	\$7,518
12	Instructional Resources, Media Services	\$110,033	\$216	12	Instructional Resources, Media Services	\$139,195	\$270
13	Curriculum Development & Staff Development	\$16,330	\$32	13	Curriculum Development & Staff Development	\$16,209	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,452,585	\$6,770		Total:	\$4,026,925	\$7,819
Instructional Support				Instructional Support			
21	Instructional Leadership	\$28,110	\$55	21	Instructional Leadership	\$29,713	\$58
23	School Leadership	\$351,547	\$689	23	School Leadership	\$378,776	\$735
31	Guidance & Counseling, Evaluation	\$134,379	\$263	31	Guidance & Counseling, Evaluation	\$146,271	\$284
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$30,645	\$60	33	Health Services	\$33,711	\$65
36	Co-curricular/ Extra-curricular Activities	\$263,051	\$516	36	Co-curricular/ Extra-curricular Activities	\$265,341	\$515
	Total:	\$807,732	\$1,584		Total:	\$853,812	\$1,658
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$222,071	\$435	41	General Administration	\$237,967	\$462
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$487	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$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 35.002, Government Code."	\$0	\$0	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 35.002, Government Code."	\$0	\$0
	Total:	\$222,558	\$436		Total:	\$238,467	\$463
District Operations				District Operations			
51	Plant Maintenance & Operations	\$524,035	\$1,028	51	Plant Maintenance & Operations	\$540,924	\$1,050
52	Security and Monitoring	\$2,000	\$4	52	Security and Monitoring	\$2,000	\$4
53	Data Processing	\$163,188	\$320	53	Data Processing	\$193,863	\$376
34	Student Transportation	\$295,940	\$580	34	Student Transportation	\$413,247	\$802
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$985,163	\$1,932		Total:	\$1,150,034	\$2,233
Debt Service				Debt Service			
71	Debt Service	\$104,794	\$205	71	Debt Service	\$104,782	\$203
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$60,400	\$118	81	Facilities Acquisition and Construction	\$305,388	\$593
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	\$74,000	\$145	93	Payments to Fiscal Agents for Shared Service Arrangements	\$74,000	\$144
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	\$91,000	\$178	99	Inter-government charges not Defined in Other codes	\$90,750	\$176

	Total:	\$225,400	\$442		Total:	\$470,138	\$913
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