

**Budget Summary Report for FARWELL ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,092,515	\$7,334	11	Instruction	\$4,237,694	\$7,567
12	Instructional Resources, Media Services	\$134,348	\$241	12	Instructional Resources, Media Services	\$131,281	\$234
13	Curriculum Development & Staff Development	\$16,213	\$29	13	Curriculum Development & Staff Development	\$16,222	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,243,076</b>	<b>\$7,604</b>		<b>Total:</b>	<b>\$4,385,197</b>	<b>\$7,831</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$35,622	\$64	21	Instructional Leadership	\$33,428	\$60
23	School Leadership	\$379,794	\$681	23	School Leadership	\$411,678	\$735
31	Guidance & Counseling, Evaluation	\$147,470	\$264	31	Guidance & Counseling, Evaluation	\$151,047	\$270
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$35,394	\$63	33	Health Services	\$39,802	\$71
36	Co-curricular/ Extra-curricular Activities	\$278,291	\$499	36	Co-curricular/ Extra-curricular Activities	\$252,244	\$450
	<b>Total</b>	<b>\$876,571</b>	<b>\$1,571</b>		<b>Total</b>	<b>\$888,199</b>	<b>\$1,586</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$266,153	\$477	41	General Administration	\$271,585	\$485
41	Publish Required Notices	\$750	\$1	41	Publish Required Notices	\$750	\$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."	\$100	\$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 305.002, Government Code."	\$100	\$0
	<b>Total:</b>	<b>\$267,003</b>	<b>\$479</b>		<b>Total:</b>	<b>\$272,435</b>	<b>\$486</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$615,153	\$1,102	51	Plant Maintenance & Operations	\$628,412	\$1,122
52	Security and Monitoring	\$390	\$1	52	Security and Monitoring	\$500	\$1
53	Data Processing	\$208,984	\$375	53	Data Processing	\$229,565	\$410
34	Student Transportation	\$265,767	\$476	34	Student Transportation	\$254,169	\$454
35	Food Services	\$343,443	\$615	35	Food Services	\$346,739	\$619
	<b>Total:</b>	<b>\$1,433,737</b>	<b>\$2,569</b>		<b>Total:</b>	<b>\$1,459,385</b>	<b>\$2,606</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$644,606	\$1,155	71	Debt Service	\$639,731	\$1,142
<b>Other</b>				<b>Other</b>			
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	\$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	\$119,961	\$215	93	Payments to Fiscal Agents for Shared Service Arrangements	\$77,000	\$138
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	\$90,750	\$163	99	Inter-government charges not Defined in Other codes	\$100,000	\$179
	<b>Total:</b>	<b>\$210,711</b>	<b>\$378</b>		<b>Total:</b>	<b>\$177,000</b>	<b>\$316</b>