Budget Summary Report for FARWELL ISD

	2020 - 2021 Act	Budget Sur	innary rec		ort for	2021 - 2022 "Proposed" Budget		
	2020 - 2021 ACC	Aggregrate	Per Pupil			2021 - 2022 110	Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$4,092,515	\$7,334		11	Instruction	\$4,237,694	\$7,56
	Instructional					Instructional		
12	Resources, Media Services	¢424240	6244		12	Resources, Media Services	6424 204	¢aa
12	Curriculum	\$134,348	\$241		12	Curriculum	\$131,281	\$23
	Development & Staff					Development & Staff		
13	Development	\$16,213	\$29		13	Development	\$16,222	\$2
95	Payment to Juvenile			1		Payment to Juvenile		
	Justice AEP	\$0	\$0		95	Justice AEP	\$0	\$
	Total:	\$4,243,076	\$7,604			Total:	\$4,385,197	\$7,83
				4				
Instructional					Instructional			
Support	Instructional			1	Support	Instructional		
21	Leadership	\$35,622	\$64		21	Leadership	\$33,428	\$6
23	School Leadership	\$379,794			23	School Leadership	\$411,678	\$73
	Guidance &	, , .	,	1		Guidance &	, ,	
31	Counseling,					Counseling,		
	Evaluation	\$147,470	\$264		31	Evaluation	\$151,047	\$27
							4-	_
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	\$
33	Health Services Co-curricular/ Extra-	\$35,394	\$63		33	Health Services Co-curricular/ Extra-	\$39,802	\$7
36	curricular Activities	\$278,291	\$499		36	curricular Activities	\$252,244	\$45
	Total	\$876,571	\$1.571			Total	\$888,199	\$1,58
		ψ310,311	Ψί,σεί				ψοσο, 133	\$1,50
Central					Central			
Administration					Administration	0		,
44	General	0000			44	General Administration	****	
41	Administration	\$266,153	\$477	H	41	Administration Expenditures to	\$271,585	\$48
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or					school district or their		
Notices	their representatives.	\$750	\$1		Notices	representatives.	\$750	ű
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempy to influence					attempy to influence		
	the outcome of					the outcome of		
	legislation or					legislation or		
	administrative action					administrative action		
	as those terms are					as those terms are		
41	defined in Section					defined in Section		
Lobbying	305.002, Government Code."	6400	60		41 Lobbying	305.002, Government Code."	6400	
Lobbying	Total:	\$100 \$267,003	\$0 \$479	_	Lobbying	Total:	\$100 \$272,435	\$48
District	Total.	\$207,003	\$413		District	i otai.	\$212,433	φ40
Operations					Operations			
51	Plant Maintenance &			1	•	Plant Maintenance &		
	Operations	\$615,153	\$1,102		51	Operations	\$628,412	\$1,12
	Security and					Security and		
52	Monitoring	\$390			52	Monitoring	\$500	644
53	Data Processing	\$208,984	\$375		53	Data Processing Student	\$229,565	\$4
34	Student Transportation	\$265,767	\$476		34	Transportation	\$254,169	\$45
35	Food Services	\$343,443			35	Food Services	\$346,739	\$61
	Total:	\$1,433,737				Total:	\$1,459,385	\$2,60
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Debt Service					Debt Service			
71	Debt Service	\$644,606	\$1,155		71	Debt Service	\$639,731	\$1,14
211					011			
Other	Community Comics	**	60		Other	Community Comite	**	
61	Community Service Facilities Acquisition	\$0	\$0		61	Community Service	\$0	,
81	and Construction	\$0	\$0		81	Facilities Acquisition and Construction	\$0	,
81	Contracted	\$0	<b>\$</b> 0		01	Contracted	ψU	-
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools	\$0	\$0		91	schools	\$0	ÿ
	Incremental Cost					Incremental Cost		
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts Payments to Fiscal	\$0	\$0		92	Districts Payments to Fiscal	\$0	,
	Payments to Fiscal Agents for Shared					Payments to Fiscal Agents for Shared		
	Service					Service		
93	Arrangements	\$119,961	\$215		93	Arrangements	\$77,000	\$1
33	Payments to Tax	¥113,301	Ψ213		33	Payments to Tax	ψ11,000	۱۰.
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	,
	Inter-government					Inter-government	V	
	charges not Defined					charges not Defined		
99	in Other codes	\$90,750	\$163		99	in Other codes	\$100,000	\$17
		\$50,100	ψ.00	Н				
	Total:	\$210,711	\$378			Total:	\$177,000	\$3