		Budget Sur	nmary Re	portion	FARWELL ISU		
	2021 - 2022 Actual Budget				2022 - 2023 "Pro	dget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,237,694	\$7,567	11	Instruction	\$4,289,880	\$7,15
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$131,281	\$234	12	Services	\$102,667	\$17
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$16,222	\$29	13	Development	\$16,885	\$2
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$4,385,197	\$7,831		Total:	\$4,409,433	\$7,34
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$33,428	\$60	21	Leadership	\$39,633	\$6
23	School Leadership	\$411,678	\$735	23	School Leadership	\$43,681	\$7
	Guidance &	••••,•••			Guidance &	\$ 10,001	.
	Counseling,				Counseling,		
31	Evaluation	\$151,047	\$270	31	Evaluation	\$79,220	\$13
		w101,047	<i>\\</i>			ψr 5,220	ψīJ
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$39,802	\$0	33	Health Services	\$0	
	Co-curricular/ Extra-	\$33,302	φ 7 Τ		Co-curricular/ Extra-	φ τ 0,120	40
36	curricular Activities	\$252.244	\$450	36	curricular Activities	\$278,449	\$46
30							
	Total	\$888,199	\$1,586		Total	\$481,112	
							\$
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$271,585	\$485	41	Administration	\$300,377	\$50
	Expenditures to				Expenditures to		
	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			Required	school district or their		
Notices	their representatives.	\$750	\$1	Notices	representatives.	\$750	\$
	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 as those terms are				administrative action		
					as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$100		Lobbying	Code."	\$100	
	Total:	\$272,435	\$486		Total:	\$301,227	\$50
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$628,412	\$1,122	51	Operations	\$1,138,931	\$1,89
	Security and				Security and		
52	Monitoring	\$500	\$1	52	Monitoring	\$1,100	\$
53	Data Processing	\$229,565		53	Data Processing	\$239,610	
	Student				Student		
34	Transportation	\$254,169	\$454	34	Transportation	\$617,833	\$1,03
35	Food Services	\$346,739		35	Food Services	\$350,145	
	Total:	\$1,459,385			Total:	\$2,347,619	
	rotui.	¥1,400,000	φ2,000		i otui.	<i>_</i> ,071,013	ψ0,91
Debt Service				Debt Service			
71	Debt Service	\$639,731	\$1,142	71	Debt Service	\$634,106	\$1,05
		<i>4039,13</i> 1	ψ1,142			<i>4</i> 034,100	φ1,05
Other				Other			
Other 61	Community Service	\$0	\$0	61	Community Service	\$0	Ċ.
01		\$0	\$0	01	Community Service Facilities Acquisition	\$0	\$
	Facilities Acquisition	and the second			racinues Acquisition		

Budget Summary Report for FARWELL ISD

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$77,000	\$138	93	Service Arrangements	\$10,000	\$1
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$100,000	\$179	99	in Other codes	\$100,000	\$16
	Total:	\$177,000	\$316		Total:	\$210,000	\$35