

Budget Summary Report for FARWELL ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,237,694	\$7,567
12	Instructional Resources, Media Services	\$131,281	\$234
13	Curriculum Development & Staff Development	\$16,222	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,385,197	\$7,831
Instructional Support			
21	Instructional Leadership	\$33,428	\$60
23	School Leadership	\$411,678	\$735
31	Guidance & Counseling, Evaluation	\$151,047	\$270
32	Social Work Services	\$0	\$0
33	Health Services	\$39,802	\$71
36	Co-curricular/ Extra-curricular Activities	\$252,244	\$450
Total		\$888,199	\$1,586
Central Administration			
41	General Administration	\$271,585	\$485
41	Publish Required Notices	\$750	\$1
41	Lobbying	\$100	\$0
Total:		\$272,435	\$486
District Operations			
51	Plant Maintenance & Operations	\$628,412	\$1,122
52	Security and Monitoring	\$500	\$1
53	Data Processing	\$229,565	\$410
34	Student Transportation	\$254,169	\$454
35	Food Services	\$346,739	\$619
Total:		\$1,459,385	\$2,606
Debt Service			
71	Debt Service	\$639,731	\$1,142
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,289,880	\$7,150
12	Instructional Resources, Media Services	\$102,667	\$171
13	Curriculum Development & Staff Development	\$16,885	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,409,433	\$7,349
Instructional Support			
21	Instructional Leadership	\$39,633	\$66
23	School Leadership	\$43,681	\$73
31	Guidance & Counseling, Evaluation	\$79,220	\$132
32	Social Work Services	\$0	\$0
33	Health Services	\$40,128	\$67
36	Co-curricular/ Extra-curricular Activities	\$278,449	\$464
Total		\$481,112	\$802
			\$0
Central Administration			
41	General Administration	\$300,377	\$501
41	Publish Required Notices	\$750	\$1
41	Lobbying	\$100	\$0
Total:		\$301,227	\$502
District Operations			
51	Plant Maintenance & Operations	\$1,138,931	\$1,898
52	Security and Monitoring	\$1,100	\$2
53	Data Processing	\$239,610	\$399
34	Student Transportation	\$617,833	\$1,030
35	Food Services	\$350,145	\$584
Total:		\$2,347,619	\$3,913
Debt Service			
71	Debt Service	\$634,106	\$1,057
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$167

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

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,000	\$17
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$167
Total:		\$210,000	\$350