Budget Summary Report for FARWELL ISD

1		Buaget Sur	illiary Ne	port for	FARWELL ISL	,	
	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,237,694	\$7,567	11	Instruction	\$4,289,880	\$7,150
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$131,281	\$234	12	Services	\$102,667	\$171
	Curriculum				Curriculum		
40	Development & Staff	£40,000	***	40	Development & Staff	640.005	too.
13	Development Payment to Juvenile	\$16,222	\$29	13	Development Payment to Juvenile	\$16,885	\$28
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
90				95			
	Total:	\$4,385,197	\$7,831		Total:	\$4,409,433	\$7,349
Instructional				Instructional			
Support				Support			
Зирроп	Instructional			Зирроп	Instructional		
21	Leadership	\$33,428	\$60	21	Leadership	\$39,633	\$66
23	School Leadership	\$411,678	\$735	23	School Leadership	\$434,681	\$724
	Guidance &	\$ 711,370	ψ. 33		Guidance &	Ţ-10-1,001	Ų. Z-T
	Counseling,				Counseling,		
31	Evaluation	\$151,047	\$270	31	Evaluation	\$79,220	\$132
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32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$39,802	\$71	33	Health Services	\$40,128	\$67
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$252,244	\$450	36	curricular Activities	\$278,449	\$464
	Total	\$888,199	\$1,586		Total	\$872,111	\$1,454
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$271,585	\$485	41	Administration	\$300,377	\$501
	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	\$1
	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		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$100	\$0	Lobbying	Code."	\$100	\$0
	Total:	\$272,435	\$486		Total:	\$301,227	\$502
District				District		·	
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$628,412	\$1,122	51	Operations	\$1,138,931	\$1,898
	Security and				Security and		
52	Monitoring	\$500	\$1	52	Monitoring	\$1,100	
53	Data Processing	\$229,565	\$410	53	Data Processing	\$239,610	\$399
	Student				Student		_
34	Transportation	\$254,169		34	Transportation	\$617,833	
35	Food Services	\$346,739	\$619	35	Food Services	\$350,145	
	Total:	\$1,459,385	\$2,606		Total:	\$2,347,619	\$3,913
Debt Service				Debt Service			
71	Debt Service	\$639,731	\$1,142	71	Debt Service	\$634,106	\$1,057
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$100,000	\$167

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$77,000	\$138	93	Service Arrangements	\$100,000	\$167
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$100,000	\$179	99	in Other codes	\$100,000	\$167
	Total:	\$177,000	\$316		Total:	\$300,000	\$500