

**Budget Summary Report for FARWELL ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$4,385,197</b>	<b>\$7,831</b>
<b>Instructional Support</b>			
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
<b>Total</b>		<b>\$888,199</b>	<b>\$1,586</b>
<b>Central Administration</b>			
41	General Administration	\$271,585	\$485
41	Publish Required Notices	\$750	\$1
41	Lobbying	\$100	\$0
<b>Total:</b>		<b>\$272,435</b>	<b>\$486</b>
<b>District Operations</b>			
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
<b>Total:</b>		<b>\$1,459,385</b>	<b>\$2,606</b>
<b>Debt Service</b>			
71	Debt Service	\$639,731	\$1,142
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$4,409,433</b>	<b>\$7,349</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$39,633	\$66
23	School Leadership	\$434,681	\$724
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
<b>Total</b>		<b>\$872,111</b>	<b>\$1,454</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$300,377	\$501
41	Publish Required Notices	\$750	\$1
41	Lobbying	\$100	\$0
<b>Total:</b>		<b>\$301,227</b>	<b>\$502</b>
<b>District Operations</b>			
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
<b>Total:</b>		<b>\$2,347,619</b>	<b>\$3,913</b>
<b>Debt Service</b>			
71	Debt Service	\$634,106	\$1,057
<b>Other</b>			
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
	<b>Total:</b>	<b>\$177,000</b>	<b>\$316</b>

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	\$100,000	\$167
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$167
	<b>Total:</b>	<b>\$300,000</b>	<b>\$500</b>