Budget Summary Report for FARWELL ISD

	2022 2022 4-4	Budget Sur	illiary ixe	portion	PARWELL ISL		dast
	2022 - 2023 Act		Per Pupil		2023 - 2024 "Pr		aget Per Pupil
		Aggregrate Expenditures				Aggregrate Expenditures	Expenditures
la stancette a		Expenditures	Expenditures	In atmostic or		Expenditures	Expenditures
Instruction 11	Instruction	\$4,289,880	\$7,056	Instruction 11	Instruction	\$4,746,113	\$7,9
	Instructional	\$4,209,000	\$7,056	''	Instructional	\$4,740,113	\$1,9
	Resources, Media				Resources, Media		
12	Services	\$102,667	\$169	12	Services	\$112,158	\$1
12	Curriculum	\$102,007	\$109	12	Curriculum	\$112,130	\$10
					Development & Staff		
40	Development & Staff	640.005	***	40		640.004	
13	Development	\$16,885	\$28	13	Development	\$16,904	\$2
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$4,409,432	\$7,252		Total:	\$4,875,175	\$8,19
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$39,633	\$65	21	Leadership	\$43,904	\$
23	School Leadership	\$434,681	\$715	23	School Leadership	\$558,009	\$9
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$79,220	\$130	31	Evaluation	\$159,628	\$2
32	Social Work Services	\$50	\$0	32	Social Work Services	\$50	
33	Health Services	\$40,128	\$66	33	Health Services	\$45,438	\$
	Co-curricular/ Extra-		,,,,,		Co-curricular/ Extra-	, ,, ,,	•
36	curricular Activities	\$278,449	\$458	36	curricular Activities	\$318,735	\$5
	Total	\$872,161			Total	\$1,125,764	\$1,8
	i otai	\$01Z,101	\$1,434		i Jiai	ψ1,120,104	\$1,0
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
44		4000 077	2424	44		****	
41	Administration Expenditures to	\$300,377	\$494	41	Administration Expenditures to	\$347,044	\$5
	publish all statutorily				publish all statutorily		
	required public			44	required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$750	\$1	Notices	representatives.	\$750	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$100	\$0	Lobbying	Code."	\$100	
	Total:	\$301,227	\$495		Total:	\$347,894	\$5
District	rotai.	ψ001,EE7	φ+30	District	Total.	ψ041,034	Ψ3
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
E4	Operations	\$1,142,432	64.070			*050.054	64.4
51		\$1,142,432	\$1,879	51	Operations	\$853,054	\$1,4
50	Security and	64.400	60		Security and	640 570	
52	Monitoring	\$1,100	\$2	52	Monitoring	\$12,576	\$
53	Data Processing	\$235,810	\$388	53	Data Processing	\$354,152	\$5
	Student				Student		
34	Transportation	\$617,833	\$1,016	34	Transportation	\$300,717	\$5
35	Food Services	\$346,645	\$570	35	Food Services	\$300,746	\$5
	Total:	\$2,343,820	\$3,855		Total:	\$1,821,245	\$3,0
Debt Service				Debt Service			
71	Debt Service	\$637,606	\$1,049	71	Debt Service	\$635,231	\$1,0
		<del>\$301,000</del>	\$1,040			<b>4000,201</b>	Ψ1,0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
UI .	Facilities Acquisition	\$0	\$0	01	Facilities Acquisition	\$0	
81	and Construction	\$100.000	\$164	81	and Construction	\$0	
81	Contracted	\$100,000	\$164	01	Contracted	\$0	
	Instructional Services				Instructional Services		
200	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				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$100,000	\$164	93	Service Arrangements	\$100,000	\$1
	Payments to Tax	ψ100,000	ψ104	- 00	Payments to Tax	\$100,000	Ψ
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		\$0	30	31		<b>\$</b> 0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
		0400.000	\$164	99	in Other codes	\$100,000	\$1
99	in Other codes	\$100,000	\$104			Ψ100,000	
99	in Other codes Total:	\$100,000 \$300,000			Total:	\$200,000	