

Budget Summary Report for Farwell ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,746,113	\$7,819	11	Instruction	\$4,833,972	\$7,925
12	Instructional Resources, Media Services	\$112,158	\$185	12	Instructional Resources, Media Services	\$114,235	\$187
13	Curriculum Development & Staff Development	\$16,904	\$28	13	Curriculum Development & Staff Development	\$13,400	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,875,175	\$8,032		Total:	\$4,961,607	\$8,134
Instructional Support				Instructional Support			
21	Instructional Leadership	\$43,904	\$72	21	Instructional Leadership	\$39,904	\$65
23	School Leadership	\$558,009	\$919	23	School Leadership	\$572,789	\$939
31	Guidance & Counseling, Evaluation	\$159,628	\$263	31	Guidance & Counseling, Evaluation	\$173,446	\$284
32	Social Work Services	\$50	\$0	32	Social Work Services	\$50	\$0
33	Health Services	\$45,438	\$75	33	Health Services	\$65,538	\$107
36	Co-curricular/ Extra-curricular Activities	\$318,735	\$525	36	Co-curricular/ Extra-curricular Activities	\$352,698	\$578
	Total	\$1,125,764	\$1,855		Total	\$1,204,425	\$1,974
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$347,044	\$572	41	General Administration	\$357,460	\$586
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0
	Total:	\$347,894	\$573		Total:	\$358,310	\$587
District Operations				District Operations			
51	Plant Maintenance & Operations	\$853,054	\$1,405	51	Plant Maintenance & Operations	\$807,960	\$1,325
52	Security and Monitoring	\$12,576	\$21	52	Security and Monitoring	\$12,523	\$21
53	Data Processing	\$354,152	\$583	53	Data Processing	\$338,068	\$554
34	Student Transportation	\$300,717	\$495	34	Student Transportation	\$413,959	\$679
35	Food Services	\$300,746	\$495	35	Food Services	\$359,665	\$590
	Total:	\$1,821,245	\$3,000		Total:	\$1,932,175	\$3,168
Debt Service				Debt Service			
71	Debt Service	\$635,231	\$1,047	71	Debt Service	\$638,106	\$1,046
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$165	93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$197
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$165	99	Inter-government charges not Defined in Other codes	\$100,000	\$164
	Total:	\$200,000	\$329		Total:	\$220,000	\$361