

Budget Summary Report for FARWELL ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,833,972	\$8,070	11	Instruction	\$5,565,508	\$9,514
12	Instructional Resources, Media Services	\$114,235	\$191	12	Instructional Resources, Media Services	\$123,211	\$211
13	Curriculum Development & Staff Development	\$13,400	\$22	13	Curriculum Development & Staff Development	\$13,888	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,961,607	\$8,283	Total:		\$5,702,607	\$9,748
Instructional Support				Instructional Support			
21	Instructional Leadership	\$39,904	\$67	21	Instructional Leadership	\$32,404	\$55
23	School Leadership	\$572,789	\$956	23	School Leadership	\$608,790	\$1,041
31	Guidance & Counseling, Evaluation	\$173,446	\$290	31	Guidance & Counseling, Evaluation	\$192,389	\$329
32	Social Work Services	\$50	\$0	32	Social Work Services	\$50	\$0
33	Health Services	\$65,538	\$109	33	Health Services	\$165,584	\$283
36	Co-curricular/ Extra-curricular Activities	\$352,698	\$589	36	Co-curricular/ Extra-curricular Activities	\$387,148	\$662
Total		\$1,204,425	\$2,011	Total		\$1,386,365	\$2,370
Central Administration				Central Administration			
41	General Administration	\$357,460	\$597	41	General Administration	\$356,899	\$610
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:		\$358,310	\$598	Total:		\$357,749	\$612
District Operations				District Operations			
51	Plant Maintenance & Operations	\$807,960	\$1,349	51	Plant Maintenance & Operations	\$916,885	\$1,567
52	Security and Monitoring	\$12,523	\$21	52	Security and Monitoring	\$115,166	\$197
53	Data Processing	\$338,068	\$564	53	Data Processing	\$407,160	\$696
34	Student Transportation	\$413,959	\$691	34	Student Transportation	\$270,968	\$463
35	Food Services	\$359,665	\$600	35	Food Services	\$319,000	\$545
Total:		\$1,932,175	\$3,226	Total:		\$2,029,179	\$3,469
Debt Service				Debt Service			
71	Debt Service	\$638,106	\$1,065	71	Debt Service	\$633,232	\$1,082
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$50	\$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	\$120,000	\$200	93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$239
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	\$167	99	Inter-government charges not Defined in Other codes	\$100,000	\$171
Total:		\$220,000	\$367	Total:		\$240,050	\$410
Grand Total:		\$9,314,623		Grand Total:		\$10,349,182	
				Difference		\$1,034,559	
				Percent Change		11.11%	