Budget Summary Report for FARWELL ISD

	Budget Summary Report for				FARWELL ISD		
	2024 - 2025 Actu				2025 - 2026 "Pro	posed" Bu	dget
		Aggregrate	Per Pupil Expenditures			Aggregrate	Per Pupil
Instruction		Expenditures	⊏xpenaitures	Instruction		Expenditures	Expenditures
11	Instruction	\$4,833,972	\$8,070	11	Instruction	\$5,565,508	\$9,514
	Instructional	, , , , , , , , , , , , , , , , , , , ,			Instructional	, , , , , , , , , , , , , , , , , , , ,	
40	Resources, Media	A	0.01	40	Resources, Media	6400.011	***
12	Services Curriculum	\$114,235	\$191	12	Services Curriculum	\$123,211	\$211
	Development & Staff				Development & Staff		
13	Development	\$13,400	\$22	13	Development	\$13,888	\$24
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$4,961,607	\$8,283		Total:	\$5,702,607	\$9,748
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$39,904	\$67	21	Leadership	\$32,404	\$55
23	School Leadership	\$572,789	\$956	23	School Leadership	\$608,790	\$1,041
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$173,446	\$290	31	Evaluation	\$192,389	\$329
<u> </u>	_ raidation	\$110,110	<b>\$200</b>	<u> </u>	_ Turuution	<b>\$102,000</b>	4020
32	Social Work Services	\$50	\$0	32	Social Work Services	\$50	\$0
33	Health Services	\$65,538	\$109	33	Health Services	\$165,584	\$283
20	Co-curricular/ Extra-	4050 555	Arca		Co-curricular/ Extra-	6007.415	***
36	curricular Activities	\$352,698	\$589 \$3,044	36	curricular Activities	\$387,148	\$662 \$2,370
	Total	\$1,204,425	\$2,011		Total	\$1,386,365	\$2,370 \$0
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration Expenditures to	\$357,460	\$597	41	Administration Expenditures to	\$356,899	\$610
	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 influencing or				"directly or indirectly 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
District	Total:	\$358,310	\$598	District	Total:	\$357,749	\$612
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$807,960	\$1,349	51	Operations	\$916,885	\$1,567
	Security and				Security and		
52	Monitoring	\$12,523 \$338.068	\$21	52	Monitoring	\$115,166	\$197
53	Data Processing Student	<b>\$338,068</b>	\$564	53	Data Processing Student	\$407,160	\$696
34	Transportation	\$413,959	\$691	34	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	D.1.(0	****		Debt Service	Data Commit		
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
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$50	\$0
	Contracted				Contracted		
	Instructional Services Between Public				Instructional Services Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	- 40	- 40	J.	Incremental Cost	\$0	40
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$120,000	\$200	93	Service Arrangements	\$140,000	\$239
	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	\$167	99	in Other codes	\$100,000	\$171
	Total:	\$220,000	\$367		Total:	\$240,050	\$410
	Grand Total:	\$9,314,623			Grand Total:	\$10,349,182	
	Grand Total.	ψσ,σ 14,023			Grand Total.	ψ10,543,10Z	
					Difference	\$1.034.550	

Difference \$1,034,559 Percent Change 11.11%