

Budget Summary Report for FARWELL ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,565,508	\$9,514	11	Instruction	\$5,399,731	\$9,642
12	Instructional Resources, Media Services	\$123,211	\$211	12	Instructional Resources, Media Services	\$138,838	\$248
13	Curriculum Development & Staff Development	\$13,888	\$24	13	Curriculum Development & Staff Development	\$11,778	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,702,607	\$9,748		Total:	\$5,550,347	\$9,911
Instructional Support				Instructional Support			
21	Instructional Leadership	\$32,404	\$55	21	Instructional Leadership	\$30,511	\$54
23	School Leadership	\$608,790	\$1,041	23	School Leadership	\$537,352	\$960
31	Guidance & Counseling, Evaluation	\$192,389	\$329	31	Guidance & Counseling, Evaluation	\$193,484	\$346
32	Social Work Services	\$50	\$0	32	Social Work Services	\$50	\$0
33	Health Services	\$165,584	\$283	33	Health Services	\$176,893	\$316
36	Co-curricular/ Extra-curricular Activities	\$387,148	\$662	36	Co-curricular/ Extra-curricular Activities	\$373,812	\$668
	Total:	\$1,386,365	\$2,370		Total:	\$1,312,102	\$2,343
Central Administration				Central Administration			
41	General Administration	\$356,899	\$610	41	General Administration	\$373,476	\$667
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:	\$357,749	\$612		Total:	\$374,326	\$668
District Operations				District Operations			
51	Plant Maintenance & Operations	\$916,885	\$1,567	51	Plant Maintenance & Operations	\$941,138	\$1,681
52	Security and Monitoring	\$115,166	\$197	52	Security and Monitoring	\$109,540	\$196
53	Data Processing	\$407,160	\$696	53	Data Processing	\$408,841	\$730
34	Student Transportation	\$270,968	\$463	34	Student Transportation	\$285,658	\$510
35	Food Services	\$319,000	\$545	35	Food Services	\$337,505	\$603
	Total:	\$2,029,179	\$3,469		Total:	\$2,082,682	\$3,719
Debt Service				Debt Service			
71	Debt Service	\$633,232	\$1,082	71	Debt Service	\$632,481	\$1,129
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50	\$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	\$140,000	\$239	93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$250
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	\$171	99	Inter-government charges not Defined in Other codes	\$100,000	\$179
	Total:	\$240,050	\$410		Total:	\$240,000	\$429
	Grand Total:	\$10,349,182			Grand Total:	\$10,191,938	

Difference - \$157,244
Percent Change -1.52%