

**Budget Summary Report for FARWELL ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,226,228	\$6,389	11	Instruction	\$3,326,222	\$6,587
12	Instructional Resources, Media Services	\$123,040	\$244	12	Instructional Resources, Media Services	\$110,033	\$218
13	Curriculum Development & Staff Development	\$18,177	\$36	13	Curriculum Development & Staff Development	\$16,330	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,367,445</b>	<b>\$6,668</b>		<b>Total:</b>	<b>\$3,452,585</b>	<b>\$6,837</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$29,818	\$59	21	Instructional Leadership	\$28,110	\$56
23	School Leadership	\$358,968	\$711	23	School Leadership	\$351,547	\$696
31	Guidance & Counseling, Evaluation	\$74,080	\$147	31	Guidance & Counseling, Evaluation	\$134,379	\$266
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$30,294	\$60	33	Health Services	\$30,645	\$61
36	Co-curricular/ Extra-curricular Activities	\$277,650	\$550	36	Co-curricular/ Extra-curricular Activities	\$263,051	\$521
	<b>Total</b>	<b>\$770,810</b>	<b>\$1,526</b>		<b>Total</b>	<b>\$807,732</b>	<b>\$1,599</b>
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$249,489	\$494	41*	General Administration	\$222,558	\$441
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$482,242	\$955	51	Plant Maintenance & Operations Security and Monitoring	\$524,035	\$1,038
52	Data Processing	\$2,000	\$4	52	Data Processing	\$2,000	\$4
53	Student Transportation	\$158,315	\$313	53	Student Transportation	\$163,188	\$323
34	Food Services	\$297,640	\$589	34	Food Services	\$295,940	\$586
35		\$0	\$0	35		\$0	\$0
	<b>Total:</b>	<b>\$940,197</b>	<b>\$1,862</b>		<b>Total:</b>	<b>\$985,163</b>	<b>\$1,951</b>
Debt Service				Debt Service			
71	Debt Service	\$104,843	\$208	71	Debt Service	\$104,794	\$208
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	\$52,000	\$103	93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000	\$103
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	\$60,000	\$119	99	Inter-government charges not Defined in Other codes	\$66,000	\$131
	<b>Total:</b>	<b>\$112,000</b>	<b>\$222</b>		<b>Total:</b>	<b>\$118,000</b>	<b>\$234</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0