

**Budget Summary Report for FARWELL ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,092,205	\$6,123
12	Instructional Resources, Media Services	\$109,038	\$216
13	Curriculum Development & Staff Development	\$76,459	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,277,702</b>	<b>\$6,490</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$35,833	\$71
23	School Leadership	\$354,133	\$701
31	Guidance & Counseling, Evaluation	\$66,378	\$131
32	Social Work Services	\$0	\$0
33	Health Services	\$29,043	\$58
36	Co-curricular/ Extra-curricular Activities	\$302,007	\$598
<b>Total</b>		<b>\$787,394</b>	<b>\$1,559</b>
<b>Central Administration</b>			
41	General Administration	\$217,280	\$430
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$544,766	\$1,079
52	Security and Monitoring	\$5,050	\$10
53	Data Processing	\$156,932	\$311
34	Student Transportation	\$197,753	\$392
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$904,501</b>	<b>\$1,791</b>
<b>Debt Service</b>			
71	Debt Service	\$105,050	\$208
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$279,250	\$553
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,000	\$99
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$119
<b>Total:</b>		<b>\$389,250</b>	<b>\$771</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,226,228	\$6,326
12	Instructional Resources, Media Services	\$123,040	\$241
13	Curriculum Development & Staff Development	\$18,177	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,367,445</b>	<b>\$6,603</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$29,818	\$58
23	School Leadership	\$358,968	\$704
31	Guidance & Counseling, Evaluation	\$74,080	\$145
32	Social Work Services	\$0	\$0
33	Health Services	\$30,294	\$59
36	Co-curricular/ Extra-curricular Activities	\$277,650	\$544
<b>Total</b>		<b>\$770,810</b>	<b>\$1,511</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$249,489	\$489
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$482,242	\$946
52	Security and Monitoring	\$2,000	\$4
53	Data Processing	\$158,315	\$310
34	Student Transportation	\$297,640	\$584
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$940,197</b>	<b>\$1,844</b>
<b>Debt Service</b>			
71	Debt Service	\$104,843	\$206
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000	\$102
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$118
<b>Total:</b>		<b>\$112,000</b>	<b>\$220</b>