

## Budget Summary Report for

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,700,473	\$5,140
12	Instructional Resources, Media Services	\$62,824	\$87
13	Curriculum Development & Staff Development	\$100,300	\$139
95	Payment to Juvenile Justice AEP	\$10,000	\$14
Total:		\$3,873,597	\$5,380
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$389,483	\$541
31	Guidance & Counseling, Evaluation	\$164,746	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$57,526	\$80
36	Co-curricular/ Extra-curricular Activities	\$474,875	\$660
Total		\$1,086,630	\$1,509
<b>Central Administration</b>			
41	General Administration	\$515,999	\$717
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$784,445	\$1,090
52	Security and Monitoring	\$107,850	\$150
53	Data Processing	\$323,559	\$449

34	Student Transportation	\$312,441	\$434	34
35	Food Services	\$528,488	\$734	35
	<b>Total:</b>	<b>\$2,056,783</b>	<b>\$2,857</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$2,621,450	\$3,641	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$2,304,697	\$3,201	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,500	\$140	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$153,000	\$213	99
	<b>Total:</b>	<b>\$2,558,197</b>	<b>\$3,553</b>	

## FORSAN ISD

<b>2015 - 16 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$3,829,630	\$5,510
Instructional Resources, Media Services	\$61,967	\$89
Curriculum Development & Staff Development	\$103,272	\$149
Payment to Juvenile Justice AEP	\$10,000	\$14
<b>Total:</b>	<b>\$4,004,869</b>	<b>\$5,762</b>
Instructional Leadership	\$0	\$0
School Leadership	\$309,617	\$445
Guidance & Counseling, Evaluation	\$162,587	\$234
Social Work Services	\$0	\$0
Health Services	\$59,866	\$86
Co-curricular/ Extra-curricular Activities	\$509,210	\$733
<b>Total</b>	<b>\$1,041,280</b>	<b>\$1,498</b>
		\$0
		\$0
General Administration	\$513,803	\$739
Plant Maintenance & Operations	\$901,475	\$1,297
Security and Monitoring	\$117,450	\$169
Data Processing	\$319,215	\$459

<b>Student Transportation</b>	<b>\$290,503</b>	<b>\$418</b>
<b>Food Services</b>	<b>\$522,251</b>	<b>\$751</b>
<b>Total:</b>	<b>\$2,150,894</b>	<b>\$3,095</b>
<b>Debt Service</b>	<b>\$2,297,050</b>	<b>\$3,305</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$1,718,018</b>	<b>\$2,472</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$98,600</b>	<b>\$142</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$153,000</b>	<b>\$220</b>
<b>Total:</b>	<b>\$1,969,618</b>	<b>\$2,834</b>