

**Adopted Budget for
Date Adopted by Board:**

**FORSAN ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$8,091,509
5800	State Program Revenues	\$2,997,283
7800	Chapter 313 Agreements	\$775,000
	Total Revenues	\$11,863,792

Expenditures:		
11	Instruction	\$3,891,422
12	Instructional Resources, Media	\$63,230
13	Curriculum Development & Staff	\$103,818
21	Instructional Leadership	\$0
23	School Leadership	\$312,716
31	Guidance & Counseling, Evaluation	\$162,465
32	Social Work Services	\$0
33	Health Services	\$60,556
34	Student Transportation	\$292,058
35	Food Services	\$502,023
36	Co-curricular/ Extra-curricular	\$511,038
41	General Administration	\$518,340
51	Plant Maintenance & Operations	\$930,628
52	Security and Monitoring	\$117,450
53	Data Processing	\$322,997
61	Community Service	\$0
71	Debt Service	\$2,297,050
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$1,718,018
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$98,600
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$153,000
	Total Adopted Expenditure Budget	\$12,065,409.00
	Difference in Revenue/Expenditures	(\$201,617.00)

