

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

**FORSAN ISD  
August 29, 2016**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$3,471,972</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$3,590,878</b>
	<b>Total Revenues</b>	<b>\$7,062,850</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$3,733,415</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$64,028</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$39,946</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$0</b>
<b>23</b>	<b>School Leadership</b>	<b>\$455,057</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$171,380</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$0</b>
<b>33</b>	<b>Health Services</b>	<b>\$58,328</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$276,737</b>
<b>35</b>	<b>Food Services</b>	<b>\$0</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$462,046</b>
<b>41</b>	<b>General Administration</b>	<b>\$483,265</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$804,681</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$68,500</b>
<b>53</b>	<b>Data Processing</b>	<b>\$343,156</b>
<b>61</b>	<b>Community Service</b>	<b>\$0</b>
<b>71</b>	<b>Debt Service</b>	<b>\$0</b>
<b>81</b>	<b>Facilities Acquisition and</b>	<b>\$0</b>
<b>91</b>	<b>Contracted Instructional Services</b>	<b>\$350,149</b>
<b>92</b>	<b>Incremental Cost Associated with</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared</b>	<b>\$83,700</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$10,000</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined</b>	<b>\$108,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$7,512,388.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$449,538.00)</b>

