

## Budget Summary Report for

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,891,422	\$5,294
12	Instructional Resources, Media Services	\$63,230	\$86
13	Curriculum Development & Staff Development	\$103,818	\$141
95	Payment to Juvenile Justice AEP	\$10,000	\$14
	<b>Total:</b>	<b>\$4,068,470</b>	<b>\$5,535</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$312,716	\$425
31	Guidance & Counseling, Evaluation	\$162,465	\$221
32	Social Work Services	\$0	\$0
33	Health Services	\$60,556	\$82
36	Co-curricular/ Extra-curricular Activities	\$511,038	\$695
	<b>Total</b>	<b>\$1,046,775</b>	<b>\$1,424</b>
<b>Central Administration</b>			
41	General Administration	\$518,340	\$705
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$930,628	\$1,266
52	Security and Monitoring	\$117,450	\$160
53	Data Processing	\$322,997	\$439

34	Student Transportation	\$292,058	\$397	34
35	Food Services	\$502,023	\$683	35
	<b>Total:</b>	<b>\$2,165,156</b>	<b>\$2,946</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$2,291,050	\$3,117	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	\$1,718,018	\$2,337	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$98,600	\$134	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$153,000	\$208	99
	<b>Total:</b>	<b>\$1,969,618</b>	<b>\$2,680</b>	

## FORSAN ISD

<b>2016 - 17 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$3,655,261	\$4,867
Instructional Resources, Media Services	\$62,654	\$83
Curriculum Development & Staff Development	\$34,946	\$47
Payment to Juvenile Justice AEP	\$10,000	\$13
<b>Total:</b>	<b>\$3,762,861</b>	<b>\$5,010</b>
Instructional Leadership	\$0	\$0
School Leadership	\$469,711	\$625
Guidance & Counseling, Evaluation	\$161,237	\$215
Social Work Services	\$0	\$0
Health Services	\$51,128	\$68
Co-curricular/ Extra-curricular Activities	\$460,894	\$614
<b>Total</b>	<b>\$1,142,970</b>	<b>\$1,522</b>
		\$0
		\$0
General Administration	\$475,387	\$633
Plant Maintenance & Operations	\$791,191	\$1,054
Security and Monitoring	\$68,500	\$91
Data Processing	\$343,875	\$458

<b>Student Transportation</b>	<b>\$276,917</b>	<b>\$369</b>
<b>Food Services</b>	<b>\$482,792</b>	<b>\$643</b>
<b>Total:</b>	<b>\$1,963,275</b>	<b>\$2,614</b>
<b>Debt Service</b>	<b>\$1,521,950</b>	<b>\$2,027</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>\$350,149</b>	<b>\$466</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>\$83,700</b>	<b>\$111</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>\$108,000</b>	<b>\$144</b>
<b>Total:</b>	<b>\$541,849</b>	<b>\$722</b>