

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

**FORSAN ISD
August 27, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$8,830,302
5800	State Program Revenues	\$1,974,489
	Total Revenues	\$10,804,791

Expenditures:		
11	Instruction	\$4,191,373
12	Instructional Resources, Media Curriculum Development & Staff Development	\$28,769 \$35,074
21	Instructional Leadership	\$0
23	School Leadership	\$529,039
31	Guidance & Counseling, Evaluation	\$159,951
32	Social Work Services	\$0
33	Health Services	\$65,508
34	Student Transportation	\$369,341
35	Food Services	\$509,475
36	Co-curricular/ Extra-curricular	\$544,445
41*	General Administration	\$532,639
51	Plant Maintenance & Operations	\$943,521
52	Security and Monitoring	\$63,200
53	Data Processing	\$329,656
61	Community Service	\$0
71	Debt Service	\$1,771,200
81	Facilities Acquisition and Construction	\$200,000
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$104,500
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$20,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$90,000
	Total Adopted Expenditure Budget	\$10,487,691
	Difference in Revenue/Expenditures	\$317,100
*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$3,000

* New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.