

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

**FORSAN ISD
August 29, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$7,152,060
5800	State Program Revenues	\$2,946,504
	Total Revenues	\$10,098,564

Expenditures:		
11	Instruction	\$3,842,989
12	Instructional Resources, Media	\$63,782
13	Curriculum Development & Staff	\$34,601
21	Instructional Leadership	\$0
23	School Leadership	\$456,720
31	Guidance & Counseling, Evaluation	\$154,580
32	Social Work Services	\$0
33	Health Services	\$60,818
34	Student Transportation	\$472,243
35	Food Services	\$497,949
36	Co-curricular/ Extra-curricular	\$512,507
41	General Administration	\$498,534
51	Plant Maintenance & Operations	\$831,522
52	Security and Monitoring	\$119,500
53	Data Processing	\$356,832
61	Community Service	\$0
71	Debt Service	\$1,442,450
81	Facilities Acquisition and	\$474,660
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$87,500
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	\$106,000
	Total Adopted Expenditure Budget	\$10,023,187.00
	Difference in Revenue/Expenditures	\$75,377.00

Includes 199 Operating, 240 Food Service and 599 Debt Service