

Budget Summary Report for FORSAN ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,733,415	\$5,045
12	Instructional Resources, Media Services	\$64,028	\$87
13	Curriculum Development & Staff Development	\$39,946	\$54
95	Payment to Juvenile Justice AEP	\$10,000	\$14
	Total:	\$3,847,389	\$5,199
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$455,057	\$615
31	Guidance & Counseling, Evaluation	\$171,380	\$232
32	Social Work Services	\$0	\$0
33	Health Services	\$58,328	\$79
36	Co-curricular/ Extra-curricular Activities	\$462,046	\$624
	Total	\$1,146,811	\$1,550
Central Administration			
41	General Administration	\$483,265	\$653
District Operations			
51	Plant Maintenance & Operations	\$804,681	\$1,087
52	Security and Monitoring	\$68,500	\$93
53	Data Processing	\$343,156	\$464
34	Student Transportation	\$276,737	\$374
35	Food Services	\$486,026	\$657
	Total:	\$1,979,100	\$2,674
Debt Service			
71	Debt Service	\$1,696,550	\$2,293
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$350,149	\$473
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$83,700	\$113
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$108,000	\$146
	Total:	\$541,849	\$732

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,161,252	\$5,548
12	Instructional Resources, Media Services	\$63,797	\$85
13	Curriculum Development & Staff Development	\$34,601	\$46
95	Payment to Juvenile Justice AEP	\$10,000	\$13
	Total:	\$4,269,650	\$5,693
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$449,270	\$599
31	Guidance & Counseling, Evaluation	\$147,463	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$52,802	\$70
36	Co-curricular/ Extra-curricular Activities	\$498,943	\$665
	Total	\$1,148,478	\$1,531
			\$0
Central Administration			\$0
41	General Administration	\$500,606	\$667
District Operations			
51	Plant Maintenance & Operations	\$855,544	\$1,141
52	Security and Monitoring	\$119,500	\$159
53	Data Processing	\$351,808	\$469
34	Student Transportation	\$472,243	\$630
35	Food Services	\$497,340	\$663
	Total:	\$2,296,435	\$3,062
Debt Service			
71	Debt Service	\$1,442,450	\$1,923
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$150,000	\$200
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$87,500	\$117
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$106,000	\$141
	Total:	\$343,500	\$458