

BUDGET SUMMARY FOR FORSAN ISD

2012 - 2013 Adopted Budget			2013 - 2014 Proposed Budget		
Instruction	Aggregate Exp	Per Pupil Exp	Instruction	Aggregate Exp	Per Pupil Exp
11 Instruction	3,345,501	4,949	11 Instruction	3,535,848	5,508
12 Instructional Resources & Media	59,844	89	12 Instructional Resources & Media	61,067	95
13 Curriculum & Development	60,500	89	13 Curriculum & Development	95,201	148
95 Alternative Education	10,000	15	95 Alternative Education	10,000	16
Total:	3,475,845	5,142	Total:	3,702,116	5,767
Instructional Support			Instructional Support		
23 School Leadership	486,360	719	23 School Leadership	380,769	593
31 Guidance & Counseling	111,333	165	31 Guidance & Counseling	164,626	256
33 Health Services	54,034	80	33 Health Services	56,202	88
36 Co-curricular & Extra-curricular	452,018	669	36 Co-curricular & Extra-curricular	464,688	724
Total	1,103,745	1,633	Total	1,066,285	1,661
Central Adm			Central Adm		
41 General Administration	751,070	1,111	41 General Administration	727,986	1,134
District Operations			District Operations		
51 Plant Maintenance & Operations	714,800	1,057	51 Plant Maintenance & Operations	780,142	1,215
52 Security	25,300	37	52 Security	109,500	171
53 Data Processing	313,800	464	53 Data Processing	327,738	510
34 Transportation	420,456	622	34 Transportation	401,549	625
35 Food Services	494,800	732	35 Food Services	535,291	834
Total:	1,969,156	2,913	Total:	2,154,220	3,355
Debt Service			Debt Service		
71 Debt Service	451,168	667	71 Debt Service	3,004,672	4,680
Other			Other		
61 Community Service	24,300	36	61 Community Service	0	0
81 Facilities Acq & Construction	1,264,041	1,870	81 Facilities Acq & Construction	24,605,000	38,326
91 TEA Recapture	2,455,000	3,632	91 TEA Recapture	3,347,851	5,215
93 Shared Service Arrangements	101,000	149	93 Shared Service Arrangements	115,554	180
99 Other Services	130,000	192	99 Other Services	153,000	238
Total:	3,974,341	4,632	Total:	28,221,405	43,959