

Budget Summary Report for FORSAN ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,191,373	\$5,429	11	Instruction	\$4,535,549	\$5,807
12	Instructional Resources, Media Services	\$28,769	\$37	12	Instructional Resources, Media Services	\$28,844	\$37
13	Curriculum Development & Staff Development	\$35,074	\$45	13	Curriculum Development & Staff Development	\$37,880	\$49
95	Payment to Juvenile Justice AEP	\$20,000	\$26	95	Payment to Juvenile Justice AEP	\$20,000	\$26
	Total:	\$4,275,216	\$5,538		Total:	\$4,622,273	\$5,918
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$529,039	\$685	23	School Leadership	\$533,159	\$683
31	Guidance & Counseling, Evaluation	\$153,951	\$199	31	Guidance & Counseling, Evaluation	\$173,428	\$222
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$65,508	\$85	33	Health Services	\$60,734	\$78
36	Co-curricular/ Extra-curricular Activities	\$544,445	\$705	36	Co-curricular/ Extra-curricular Activities	\$531,643	\$681
	Total	\$1,292,943	\$1,675		Total	\$1,298,964	\$1,663
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$532,639	\$690	41	General Administration	\$539,020	\$690
41	Publish Required Notices	\$3,000	\$4	41	Publish Required Notices	\$3,000	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$3
	Total:	\$535,639	\$694		Total:	\$544,020	\$697
District Operations				District Operations			
51	Plant Maintenance & Operations	\$943,521	\$1,222	51	Plant Maintenance & Operations	\$872,564	\$1,117
52	Security and Monitoring	\$63,200	\$82	52	Security and Monitoring	\$62,500	\$80
53	Data Processing	\$329,656	\$427	53	Data Processing	\$381,663	\$489
34	Student Transportation	\$369,341	\$478	34	Student Transportation	\$308,149	\$395
35	Food Services	\$509,475	\$660	35	Food Services	\$505,271	\$647
	Total:	\$2,215,193	\$2,869		Total:	\$2,130,147	\$2,727
Debt Service				Debt Service			
71	Debt Service	\$1,771,200	\$2,294	71	Debt Service	\$1,420,050	\$1,818
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$104,500	\$135	93	Payments to Fiscal Agents for Shared Service Arrangements	\$131,500	\$168
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,000	\$117	99	Inter-government charges not Defined in Other codes	\$128,000	\$164
	Total:	\$194,500	\$252		Total:	\$259,500	\$332