Budget Summary Report for FORSAN ISD

	2018 - 19 Actua	I Rudget			2019 - 20 "Proposed" Budget		
	ZOTO TO ACTUA	Aggregrate	Per Pupil		2013 20 1100	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			·	Instruction		·	
11	Instruction	\$4,191,373	\$5,429	11	Instruction	\$4,535,549	\$5,8
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$28,769	\$37	12	Services	\$28,844	
	Curriculum				Curriculum		
40	Development & Staff				Development & Staff		_
13	Development De	\$35,074	\$45	13	Development	\$37,880	\$
	Payment to Juvenile				Payment to Juvenile		_
95	Justice AEP	\$20,000	\$26	95	Justice AEP	\$20,000	\$
	Total:	\$4,275,216	\$5,538		Total:	\$4,622,273	\$5,9
Instructional				Instructional			
Support	In admiral and			Support	la stancette a st		
04	Instructional	60	60	04	Instructional	**	
21 23	Leadership School Leadership	\$0 \$529.039	\$0 \$685	21	Leadership School Leadership	\$0 \$533.159	\$6
23	Guidance &	\$529,039	\$000	23	Guidance &	\$555,159	Ş.
	Counseling,				Counseling,		
31	Evaluation	\$153,951	\$199	31	Evaluation	\$173,428	\$2
31	Lvaidation	\$100,901	\$133	31	Lvaidation	\$175,420	Ψ,
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$65,508	\$85	33	Health Services	\$60,734	,
	Co-curricular/ Extra-	\$00,000	φ 0 3	- 55	Co-curricular/ Extra-	ψ50,734	,
36	curricular Activities	\$544,445	\$705	36	curricular Activities	\$531,643	\$
	Total	\$1,292,943	\$1.675	- 55	Total	\$1,298,964	\$1,0
	Total	¥1,£32,343	\$1,075		Total	¥1,230,304	,اپ
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$532,639	\$690	41	Administration	\$539,020	\$
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$3,000	\$4	Notices	representatives.	\$3,000	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$2,000	
	Total:	\$535,639	\$694	D: 4 ! 4	Total:	\$544,020	\$
istrict				District			
Operations	Diant Maintenance 0			Operations	Diant Maintenance 0		
	Plant Maintenance &	40.40.504	** ***		Plant Maintenance &	4070 504	
51	Operations	\$943,521	\$1,222	51	Operations	\$872,564	\$1,
Eo	Security and	600.000	600	50	Security and	***	
52	Monitoring	\$63,200	\$82	52	Monitoring	\$62,500	
53	Data Processing	\$329,656	\$427	53	Data Processing	\$381,663	\$
24	Student	6000 044	64=0	24	Student	6000 410	
34 35	Transportation	\$369,341 \$500,475	\$478	34 35	Transportation Food Services	\$308,149	\$
35	Food Services	\$509,475	\$660	35		\$505,271	\$
	Total:	\$2,215,193	\$2,869		Total:	\$2,130,147	\$2,
ebt Service				Dobt Camiles		-	
	Debt Service	\$1,771,200	\$2,294	Debt Service	Debt Service	\$1,420,050	\$1,
71	Dent Service	\$1,771,200	\$Z,Z94	71	Dent Service	φ1,4∠U,U5U	\$1,
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
01	Facilities Acquisition	\$0	\$0	01	Facilities Acquisition	\$0	
81	and Construction	\$0	\$0	81	and Construction	\$0	
01	Contracted	\$0	\$0	0,	Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost	40	40	, , , , , , , , , , , , , , , , , , ,	Incremental Cost	90	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	- Julioto	- 40	\$0	32	2.5011003	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$104,500	\$135	93	Service Arrangements	\$131,500	\$
	Payments to Tax	\$10 4 ,300	φ133	33	Payments to Tax	ψ151,500	Ψ
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
J.		40	30	Ţ,		90	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
	in Other codes	\$90,000	\$117	99	in Other codes	\$128,000	\$
99	iii Other codes	\$90,000	Ψ. I.			,.	