

Budget Summary Report for FORSAN ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,161,252	\$5,314	11	Instruction	\$4,115,360	\$5,394
12	Instructional Resources, Media Services	\$63,797	\$81	12	Instructional Resources, Media Services	\$28,690	\$38
13	Curriculum Development & Staff Development	\$34,601	\$44	13	Curriculum Development & Staff Development	\$34,975	\$46
95	Payment to Juvenile Justice AEP	\$10,000	\$13	95	Payment to Juvenile Justice AEP	\$20,000	\$26
	Total:	\$4,269,650	\$5,453		Total:	\$4,199,025	\$5,503
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$449,270	\$574	23	School Leadership	\$524,151	\$687
31	Guidance & Counseling, Evaluation	\$147,463	\$188	31	Guidance & Counseling, Evaluation	\$153,317	\$201
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$52,802	\$67	33	Health Services	\$61,910	\$81
36	Co-curricular/ Extra-curricular Activities	\$498,943	\$637	36	Co-curricular/ Extra-curricular Activities	\$539,181	\$707
	Total	\$1,148,478	\$1,467		Total	\$1,278,559	\$1,676
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$500,606	\$639	41*	General Administration	\$522,407	\$685
District Operations				District Operations			
51	Plant Maintenance & Operations	\$855,544	\$1,093	51	Plant Maintenance & Operations	\$934,981	\$1,225
52	Security and Monitoring	\$119,500	\$153	52	Security and Monitoring	\$63,200	\$83
53	Data Processing	\$351,808	\$449	53	Data Processing	\$326,641	\$428
34	Student Transportation	\$472,243	\$603	34	Student Transportation	\$321,307	\$421
35	Food Services	\$497,340	\$635	35	Food Services	\$500,647	\$656
	Total:	\$2,296,435	\$2,933		Total:	\$2,146,776	\$2,814
Debt Service				Debt Service			
71	Debt Service	\$1,989,170	\$2,540	71	Debt Service	\$1,771,200	\$2,321
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$150,000	\$192	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	\$87,500	\$112	93	Payments to Fiscal Agents for Shared Service Arrangements	\$104,500	\$137
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	\$106,000	\$135	99	Inter-government charges not Defined in Other codes	\$90,000	\$118
	Total:	\$343,500	\$439		Total:	\$194,500	\$255
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$5