Budget Summary Report for FORSAN ISD

		Budget Sun	nmary Re	port for	FORSAN ISD		
	2017 - 18 Actu				2018 - 19 "Prop		
		Aggregrate	Per Pupil		-	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,161,252	\$5,314	11	Instruction	\$4,115,360	\$5,39
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$63,797	\$81	12	Services	\$28,690	\$
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$34,601	\$44	13	Development	\$34,975	\$
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$10,000	\$13	95	Justice AEP	\$20,000	\$
	Total:	\$4,269,650	\$5,453		Total:	\$4,199,025	\$5,5
		\$1,200,000	40,100			V 1,100,000	,
Instructional				Instructional			
Support				Support			
Gupport	Instructional			Сарроп	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
	Leadership	40	Ψ0		Leadership	Ψυ	
23	School Leadership	\$449,270	\$574	23	School Leadership	\$524,151	\$6
	Guidance &	\$445,Z10	\$374	23	Guidance &	\$324,131	ΨC
0.4	Counseling,	24.47.400	0400		Counseling,	0450.047	•
31	Evaluation	\$147,463	\$188	31	Evaluation	\$153,317	\$2
	Social Work						
32	Services	\$0	\$0	32	Social Work Services		
33	Health Services	\$52,802	\$67	33	Health Services	\$61,910	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$498,943	\$637	36	curricular Activities	\$539,181	\$7
	Total	\$1,148,478	\$1,467		Total	\$1,278,559	\$1,6
		Ţ.,, FI O	Ų., . <i>01</i>			Ţ., z. , 0,000	¥1,0
Central				Central			
Administratio				Administrati			
n				on			
	General			Oil	General		
41*	Administration	\$500,606	\$639	41*	Administration	\$522,407	•
41"	Administration	\$300,000	ֆ ნა9	41	Administration	\$522,407	\$6
District				District			-
				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$855,544	\$1,093	51	Operations	\$934,981	\$1,2
	Security and				Security and		
52	Monitoring	\$119,500	\$153	52	Monitoring	\$63,200	\$
53	Data Processing	\$351,808	\$449	53	Data Processing	\$326,641	\$4
	Student				Student		
34	Transportation	\$472,243	\$603	34	Transportation	\$321,307	\$4
35	Food Services	\$497,340		35	Food Services	\$500,647	\$6
	Total:	\$2,296,435			Total:	\$2,146,776	\$2,8
	i otai.	\$2,290,433	\$2,533		Total.	\$2,140,770	\$2,0
Dalet Camilian				Dales Camilas			
Debt Service	Dalet Camilia	64 000 470	60.540	Debt Service	Dalet Camilian	64 774 000	60.0
71	Debt Service	\$1,989,170	\$2,540	71	Debt Service	\$1,771,200	\$2,3
0.1				0.0			
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$150,000	\$192	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
31	Incremental Cost	- 30	¥0	, , , , , , , , , , , , , , , , , , ,	Incremental Cost	ΨU	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	60	60	02	Districts	**	
92	Payments to Fiscal	\$0	\$0	92	Payments to Fiscal	\$0	
	Agents for Shared				Agents for Shared		
05	Service				Service	A	
93	Arrangements	\$87,500	\$112	93	Arrangements	\$104,500	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$106,000	\$135	99	in Other codes	\$90,000	\$1
	Total:	\$343,500			Total:	\$194,500	\$2
		Ψ0-10,000	Ψ-33			Ç104,000	Ψ
	Expenditures to			Object			
Object Code:	publish all			Code: 6491	Expenditures to		
6491 is	statutorily required			is calculated			
calculated in	public notices in			in function	required public		
outoutated ill				code 41.			
function and	the newspaper by				notices in the		
function code	Alexander and the state of			(This is for	newspaper by the		
41. (This is	the school district						
	the school district or their representatives.	\$0	\$0	reference only)	school district or their representatives.	\$4,000	