Budget Summary Report for FORSAN ISD

		Budget Sur	nmary Re	port for	FORSAN ISD		
	2019 - 2020 Act	ual Budget			2020 - 2021 "Pro	oposed" Bu	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,535,549	\$5,807	11	Instruction	\$4,976,125	\$6,339
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$28,884	\$37	12	Services	\$26,596	\$34
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$37,880	\$49	13	Development	\$38,711	\$49
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$20,000	\$26	95	Justice AEP	\$20,000	\$25
	Total:	\$4,622,313	\$5,918		Total:	\$5,061,432	
		V 1,022,010	\$6,616		1014	+ + + + + + + + + + + + + + + + + + + 	40,110
Instructional				Instructional			
Support				Support			
Oupport	Instructional			опрроге	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$533,159	\$683	23	School Leadership	\$533,287	\$679
	Guidance &	\$333,133	\$003	23	Guidance &	\$333,201	\$073
	Counseling,				Counseling,		
	Ο,	£470,400	¢000	24	O,	£470.400	6007
31	Evaluation	\$173,428	\$222	31	Evaluation	\$178,189	\$227
		•					
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$60,734	\$78	33	Health Services	\$62,290	\$79
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$531,643		36	curricular Activities	\$596,355	\$760
	Total	\$1,298,964	\$1,663		Total	\$1,370,121	\$1,745
			, , , , , ,				\$0
							,,,,
Central				Central			
Administration				Administration			\$0
Administration	General			Administration	General		ψU
41	Administration	\$539,020	\$690	41	Administration	\$577,540	\$736
71	Experiorures to	\$339,020	\$030	71	Expenditures to	\$377,3 4 0	\$130
	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	\$4
	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."	\$2,000	\$3	Lobbying	Code."	\$2,000	\$3
	Total:	\$544,020	* -		Total:	\$582,540	
District	Total.	\$344,020	φ091	District	Total.	\$302,340	φ14Z
				Operations			
Operations	Diget Maintenance 9			Operations	Digut Maintananaa 9		
E4	Plant Maintenance &	***		-,	Plant Maintenance &	***	
51	Operations	\$872,664	\$1,117	51	Operations	\$916,019	\$1,167
	Security and				Security and		
52	Monitoring	\$62,500		52	Monitoring	\$62,500	
53	Data Processing	\$381,663	\$489	53	Data Processing	\$417,731	\$532
	Student				Student		
34	Transportation	\$308,149		34	Transportation	\$322,987	\$411
35	Food Services	\$505,271	\$647	35	Food Services	\$518,092	
	Total:	\$2,130,247	\$2,728		Total:	\$2,237,329	\$2,850
		. , ,	, ,,==			. , . ,	, -,- 3 5
				Debt Service			
Debt Service					12.1.2	\$1,388,750	\$1,769
Debt Service 71	Debt Service	\$1,420,050	\$1.81.9	71	Debt Service		Ψ1,109
Debt Service 71	Debt Service	\$1,420,050	\$1,818	71	Debt Service	\$1,300,730	
71	Debt Service	\$1,420,050	\$1,818		Debt Service	\$1,300,730	
71 Other			. ,	Other			60
71	Community Service	\$1,420,050 \$0	. ,		Community Service	\$1,386,730	\$0
71 Other 61	Community Service Facilities Acquisition	\$0	\$0	Other 61	Community Service Facilities Acquisition	\$0	
71 Other	Community Service Facilities Acquisition and Construction		\$0	Other	Community Service Facilities Acquisition and Construction		
71 Other 61	Community Service Facilities Acquisition and Construction Contracted	\$0	\$0	Other 61	Community Service Facilities Acquisition and Construction Contracted	\$0	
71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$0	\$0	Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$0	
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	\$0 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	\$0
71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$0 \$0	Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$0
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$0
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0 \$0	\$0 \$0
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0 \$0
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0 \$0
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0 \$0	\$0 \$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0 \$0	\$0 \$0
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$131,500	\$0 \$0 \$0 \$0	Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$176,714	\$0 \$0 \$0 \$225
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0 \$0	\$0 \$0 \$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0 \$0	\$0 \$0 \$0 \$225
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$131,500	\$0 \$0 \$0 \$0	Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$176,714	\$0 \$0 \$0 \$225
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$131,500	\$0 \$0 \$0 \$0	Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$176,714	\$0 \$0 \$0 \$225
71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$131,500 \$0	\$0 \$0 \$0 \$0 \$168 \$0	Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$176,714	\$0 \$0 \$0 \$225
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$131,500	\$0 \$0 \$0 \$168 \$164	Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$176,714	\$0 \$0 \$225 \$0 \$120