

Budget Summary Report for FORSAN ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,535,549	\$5,807	11	Instruction	\$4,976,125	\$6,339
12	Instructional Resources, Media Services	\$28,884	\$37	12	Instructional Resources, Media Services	\$26,596	\$34
13	Curriculum Development & Staff Development	\$37,880	\$49	13	Curriculum Development & Staff Development	\$38,711	\$49
95	Payment to Juvenile Justice AEP	\$20,000	\$26	95	Payment to Juvenile Justice AEP	\$20,000	\$25
	Total:	\$4,622,313	\$5,918		Total:	\$5,061,432	\$6,448
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$533,159	\$683	23	School Leadership	\$533,287	\$679
31	Guidance & Counseling, Evaluation	\$173,428	\$222	31	Guidance & Counseling, Evaluation	\$178,189	\$227
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$60,734	\$78	33	Health Services	\$62,290	\$79
36	Co-curricular/ Extra-curricular Activities	\$531,643	\$681	36	Co-curricular/ Extra-curricular Activities	\$596,355	\$760
	Total	\$1,298,964	\$1,663		Total	\$1,370,121	\$1,745
Central Administration				Central Administration			
41	General Administration	\$539,020	\$690	41	General Administration	\$577,540	\$736
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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."	\$2,000	\$3	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:	\$544,020	\$697		Total:	\$582,540	\$742
District Operations				District Operations			
51	Plant Maintenance & Operations	\$872,664	\$1,117	51	Plant Maintenance & Operations	\$916,019	\$1,167
52	Security and Monitoring	\$62,500	\$80	52	Security and Monitoring	\$62,500	\$80
53	Data Processing	\$381,663	\$489	53	Data Processing	\$417,731	\$532
34	Student Transportation	\$308,149	\$395	34	Student Transportation	\$322,987	\$411
35	Food Services	\$505,271	\$647	35	Food Services	\$518,092	\$660
	Total:	\$2,130,247	\$2,728		Total:	\$2,237,329	\$2,850
Debt Service				Debt Service			
71	Debt Service	\$1,420,050	\$1,818	71	Debt Service	\$1,388,750	\$1,769
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	\$131,500	\$168	93	Payments to Fiscal Agents for Shared Service Arrangements	\$176,714	\$225
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	\$128,000	\$164	99	Inter-government charges not Defined in Other codes	\$94,000	\$120
	Total:	\$259,500	\$332		Total:	\$270,714	\$345