Budget Summary Report for FORSAN ISD

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	2024 - 2025 Act				2025 - 2026 "Pro	oposed" Bu	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			22.211	Instruction			
	Instruction	\$4,840,034	\$6,914	11	Instruction	\$5,553,153	\$7,93
12	Instructional				Instructional		
	Resources, Media				Resources, Media		_
	Services	\$30,564	\$44	12	Services	\$34,080	\$4
13 95	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
	Development	\$44,183	\$63	13	Development	\$36,650	\$5
	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$20,000	\$29	95	Justice AEP	\$20,000	\$2
	Total:	\$4,934,781	\$7,050		Total:	\$5,643,883	\$8,06
	1 otui.	ψ4,004,101	\$7,000		Total.	ψ0,040,000	ψ0,00
Instructional				Instructional			
Support				Support			
	Instructional			Зирроге	Instructional		
	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$421.105	\$602	23	School Leadership	\$531,363	\$75
23	Guidance &	Ψ421,100	\$602	23	Guidance &	\$551,565	Ψ/:
31	Counseling,	****	000		Counseling,	6400 0	
	Evaluation	\$184,982	\$264	31	Evaluation	\$198,270	\$28
	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
	Health Services	\$63,748	\$91	33	Health Services	\$113,484	\$10
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$620,874	\$887	36	curricular Activities	\$694,776	\$9
	Total	\$1,290,709	\$1,844		Total	\$1,537,893	\$2,1
		, ,,200,.00	V.,U.			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ2,1
Central				Central			
Administration							
Administration	General			Administration	General		
41			04.400	- 44	Administration	0=10.4=0	
	Administration Expenditures to	\$785,615	\$1,122	41	Expenditures to	\$748,172	\$1,0
	publish all statutorily				publish all statutorily		
	required public				required public		
	notices in the			41	notices in the		
	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	
Notices	Expenditures for	11,7111	-			, , , , , ,	
	"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		
	305.002, Government			41	305.002, Government		
					Code."	\$1,500	
	Code."	\$1,500	\$2	Lobbying			
Lobbying	Total:	\$1,500 \$790,115	\$2 \$1,129		Total:	\$752,672	
Lobbying		. ,		District		\$752,672	
Lobbying District		. ,				\$752,672	
Lobbying District Operations		. ,		District		\$752,672	
Lobbying District Operations	Total:	. ,		District	Total:	\$752,672 \$1,141,990	\$1,0
Lobbying District Operations 51	Total: Plant Maintenance &	\$790,115	\$1,129	District Operations	Total: Plant Maintenance &		\$1,0
District Operations 51	Total: Plant Maintenance & Operations Security and	\$790,115 \$1,046,192	\$1,129 \$1,495	District Operations 51	Total: Plant Maintenance & Operations Security and	\$1,141,990	\$1,0 \$1,6
Lobbying District Operations 51	Total: Plant Maintenance & Operations Security and Monitoring	\$790,115 \$1,046,192 \$50,500	\$1,129 \$1,495 \$72	District Operations 51 52	Total: Plant Maintenance & Operations Security and Monitoring	\$1,141,990 \$90,500	\$1,0 \$1,6 \$1
District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$790,115 \$1,046,192	\$1,129 \$1,495	District Operations 51	Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$1,141,990	\$1,0 \$1,6 \$1
Lobbying District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$790,115 \$1,046,192 \$50,500 \$405,995	\$1,129 \$1,495 \$72 \$580	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$1,141,990 \$90,500 \$386,881	\$1,0 \$1,6 \$1 \$5
District Operations 51 52 53 34	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724	\$1,129 \$1,495 \$72 \$580 \$448	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$1,141,990 \$90,500 \$386,881 \$309,524	\$1,0 \$1,6 \$1 \$5
District Operations 51 52 53 34	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853	\$1,129 \$1,495 \$72 \$580 \$448 \$810	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472	\$1,0 \$1,6 \$1 \$5 \$4 \$8
Lobbying District Operations 51 52 53 34	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724	\$1,129 \$1,495 \$72 \$580 \$448 \$810	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$1,141,990 \$90,500 \$386,881 \$309,524	\$1,6 \$1 \$5 \$4 \$8
Lobbying District Operations 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853	\$1,129 \$1,495 \$72 \$580 \$448 \$810	District Operations 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472	\$1,0 \$1,6 \$1 \$5 \$4 \$8
Lobbying District Operations 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District Operations 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853	\$1,129 \$1,495 \$72 \$580 \$448 \$810	District Operations 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District Operations 51 52 53 34 35 Debt Service	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District Operations 51 52 53 34 35 Debt Service 71	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service 71	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service 71 Other	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District Departions 51 52 53 34 35 Debt Service 71 Other 61 81	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service 71 Other	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District District	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,6 \$1 \$5 \$4 \$8 \$3,6 \$2,0
Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Contracted Instruction Services Service Servic	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying District District	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Services	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying District District	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Setween Public schools Incremental Cost Associated with	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying District District	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying District District	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Setween Public schools Incremental Cost Associated with	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967	District Operations 51 52 53 34 35 Debt Service 71 Other 61	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5
Lobbying District District	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$790,115 \$1,046,192 \$50,500 \$4915,395 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chapter 41 School	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$790,115 \$1,046,192 \$50,500 \$4915,395 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0	\$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$790,115 \$1,046,192 \$50,500 \$4915,395 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0	\$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying District District	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$790,115 \$1,046,192 \$50,500 \$4915,395 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$790,115 \$1,046,192 \$50,500 \$405,395 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$0 \$0 \$185,694	\$1,495 \$1,495 \$72 \$580 \$448 \$3105 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0 \$0	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$790,115 \$1,046,192 \$50,500 \$405,995 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$90,000	\$1,495 \$72 \$580 \$448 \$810 \$3,405 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0	\$2,0
Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$790,115 \$1,046,192 \$50,500 \$405,395 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$0 \$0 \$185,694	\$1,495 \$1,495 \$72 \$580 \$448 \$3105 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0 \$0	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$790,115 \$1,046,192 \$50,500 \$405,395 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$0 \$0 \$185,694	\$1,495 \$1,495 \$72 \$580 \$448 \$3105 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service 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	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0 \$0	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0
Lobbying	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service 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	\$790,115 \$1,046,192 \$50,500 \$405,395 \$313,724 \$566,853 \$2,383,264 \$1,377,000 \$0 \$0 \$0 \$185,694	\$1,495 \$1,495 \$72 \$580 \$448 \$3105 \$1,967 \$0 \$129	District Operations 51 52 53 34 35 Debt Service 71 Other 61 81 91 92	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Community Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,141,990 \$90,500 \$386,881 \$309,524 \$560,472 \$2,489,367 \$1,455,900 \$0 \$0	\$1,0 \$1,6 \$1 \$5 \$4 \$8 \$3,5 \$2,0