

Budget Summary Report for FORSAN ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,840,034	\$6,914	11	Instruction	\$5,553,153	\$7,933
12	Instructional Resources, Media Services	\$30,564	\$44	12	Instructional Resources, Media Services	\$34,080	\$49
13	Curriculum Development & Staff Development	\$44,183	\$63	13	Curriculum Development & Staff Development	\$36,650	\$52
95	Payment to Juvenile Justice AEP	\$20,000	\$29	95	Payment to Juvenile Justice AEP	\$20,000	\$29
	Total:	\$4,934,781	\$7,050		Total:	\$5,643,883	\$8,063
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$421,105	\$602	23	School Leadership	\$531,363	\$759
31	Guidance & Counseling, Evaluation	\$184,982	\$264	31	Guidance & Counseling, Evaluation	\$198,270	\$283
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$63,748	\$91	33	Health Services	\$113,484	\$162
36	Co-curricular/ Extra-curricular Activities	\$620,874	\$887	36	Co-curricular/ Extra-curricular Activities	\$694,776	\$993
	Total	\$1,290,709	\$1,844		Total	\$1,537,893	\$2,197
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$785,615	\$1,122	41	General Administration	\$748,172	\$1,069
41	Publish Required Notices	\$3,000	\$4	41	Publish Required Notices	\$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."	\$1,500	\$2	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."	\$1,500	\$2
	Total:	\$790,115	\$1,129		Total:	\$752,672	\$1,075
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,046,192	\$1,495	51	Plant Maintenance & Operations	\$1,141,990	\$1,631
52	Security and Monitoring	\$50,500	\$72	52	Security and Monitoring	\$90,500	\$129
53	Data Processing	\$405,995	\$580	53	Data Processing	\$386,881	\$553
34	Student Transportation	\$313,724	\$448	34	Student Transportation	\$309,524	\$442
35	Food Services	\$566,853	\$810	35	Food Services	\$560,472	\$801
	Total:	\$2,383,264	\$3,405		Total:	\$2,489,367	\$3,556
Debt Service				Debt Service			
71	Debt Service	\$1,377,000	\$1,967	71	Debt Service	\$1,455,900	\$2,080
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$90,000	\$129	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	\$185,694	\$265	93	Payments to Fiscal Agents for Shared Service Arrangements	\$216,591	\$309
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	\$76,399	\$109	99	Inter-government charges not Defined in Other codes	\$76,399	\$109
	Total:	\$352,093	\$503		Total:	\$292,990	\$419