

**Forsan Independent School District  
2012-2013 Approved Budget**

M & O Tax Rate \$1.04

**199-Operating - Revenues**

Local	10,210,006
State	766,651
Federal	7,000
<b>Total Operating - Revenues</b>	<b>10,983,657</b>

**199-Operating - Expenditures**

Function 11 - Instruction	3,345,501
Function 12 - Media & Technology	59,844
Function 13 - Curriculum & Development	60,500
Function 23 - School Leadership	486,360
Function 31 - Guidance & Counseling	111,333
Function 33 - Health Services	54,034
Function 34 - Transportation	420,456
Function 36 - Cocurricular & Extracurricular	452,018
Function 41 - General Administration	751,070
Function 51 - Plant Maintenance & Operations	714,800
Function 52 - Campus Security	25,300
Function 53 - Data Processing Services	313,800
Function 61 - Community Services	24,300
Function 81 - Facilities Acquisition & Construction	1,264,041
Function 91 - TEA Recapture	2,455,000
Function 93 - Shared Service Arrangements	101,000
Function 95 - Alternative Education	10,000
Function 99 - Other Services	130,000
Transfer Out	204,300
<b>Total Operating - Expenditures</b>	<b>10,983,657</b>

**240-Food Service - Revenues**

Local	165,000
State	11,500
Federal	114,000
Transfer In	204,300
<b>Total Food Service - Revenues</b>	<b>494,800</b>

**240-Food Service - Expenditures**

Function 35 - Food Service	494,800
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**599-Bond Debt Service - Revenues**

Local	451,168
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**599-Bond Debt Service - Expenditures**

Function 71 - Debt Payment	451,168
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**For Informational Purposes Only**

**Other Special Programs - Revenues**

State	30,865
Federal	113,168
<b>Total Other Special Programs - Revenues</b>	<b>144,033</b>

**Other Special Programs - Expenditures**

TITLE I, PART A Improving Basic Prgms	85,457
TITLE II, PART A Training & Recruiting	27,711
STATE TEXTBOOK FUND	30,865
<b>Total Other Special Programs - Expenditures</b>	<b>144,033</b>

Total Revenues	12,073,658
Total Expenditures	12,073,658
Difference	0