

**FORSAN INDEPENDENT SCHOOL DISTRICT
2009-2010 APPROVED BUDGET**

M & O TAX RATE \$1.04

<u>199-Operating - Revenues</u>	<u>2009-2010</u>
Local	7,886,115
State	332,034
Federal	5,000
Total Operating - Revenues	8,223,149

<u>199-Operating - Expenditures</u>	<u>2009-2010</u>
Function 11 - Instruction	3,338,869
Function 12 - Media & Technology	139,361
Function 13 - Curriculum & Development	31,450
Function 23 - School Leadership	422,389
Function 31 - Guidance & Counseling	125,247
Function 33 - Health Services	45,203
Function 34 - Transportation	451,450
Function 36 - Cocurricular & Extracurricular	380,185
Function 41 - General Administration	384,754
Function 51 - Plant Maintenance & Operations	809,010
Function 52 - Campus Security	4,250
Function 53 - Data Processing Services	111,335
Function 61 - Community Services	21,600
Function 81 - Facilities Acquisition & Construction	285,589
Function 91 - TEA Recapture	1,257,425
Function 93 - Shared Service Arrangements	135,000
Function 95 - Alternative Education	15,000
Function 99 - Other Services	130,000
Transfer Out	135,032
Total Operating - Expenditures	8,223,149

<u>240-Food Service - Revenues</u>	<u>2009-2010</u>
Local	161,500
State	11,250
Federal	110,250
Transfer In	135,032
Total Food Service - Revenues	418,032

<u>240-Food Service - Expenditures</u>	<u>2009-2010</u>
Function 35 - Food Service	418,032

<u>599-Bond Debt Service - Revenues</u>	<u>2009-2010</u>
Local	452,741

<u>599-Bond Debt Service - Expenditures</u>	<u>2009-2010</u>
Function 71 - Debt Payment	452,741

For Informational Purposes Only	
<u>Other Special Programs - Revenues</u>	<u>2009-2010</u>
State	19,758
Federal	255,710
Total Other Special Programs - Revenues	275,468
<u>Other Special Programs - Expenditures</u>	<u>2009-2010</u>
TITLE I, PART A Improving Basic Prgms - Stimulus	22,214
TITLE I, PART A Improving Basic Prgms	93,732
TITLE II, PART A Training & Recruiting	29,228
TITLE II, PART D Technology	905
TITLE XIV, State Fiscal Stabilization Funds	109,631
Technology Allotment	19,758
Total Other Special Programs - Expenditures	275,468

Total Revenues	\$ 9,369,390
Total Expenditures	9,369,390
Difference	0