

**FORSAN INDEPENDENT SCHOOL DISTRICT  
2011-2012 APPROVED BUDGET**

**M & O TAX RATE \$1.04**

<u>199-Operating - Revenues</u>	<b>2011-2012</b>
Local	7,630,472
State	712,618
Federal	7,000
<b>Total Operating - Revenues</b>	<b>8,350,090</b>
<u>199-Operating - Expenditures</u>	<b>2011-2012</b>
Function 11 - Instruction	3,220,886
Function 12 - Media & Technology	48,473
Function 13 - Curriculum & Development	35,198
Function 23 - School Leadership	475,786
Function 31 - Guidance & Counseling	120,050
Function 33 - Health Services	51,513
Function 34 - Transportation	414,788
Function 36 - Cocurricular & Extracurricular	401,027
Function 41 - General Administration	833,716
Function 51 - Plant Maintenance & Operations	747,942
Function 52 - Campus Security	13,400
Function 53 - Data Processing Services	278,636
Function 61 - Community Services	21,600
Function 81 - Facilities Acquisition & Construction	250,000
Function 91 - TEA Recapture	936,711
Function 93 - Shared Service Arrangements	104,000
Function 95 - Alternative Education	14,250
Function 99 - Other Services	200,000
Transfer Out	182,114
<b>Total Operating - Expenditures</b>	<b>8,350,090</b>
<u>240-Food Service - Revenues</u>	<b>2011-2012</b>
Local	162,000
State	10,450
Federal	123,500
Transfer In	182,114
<b>Total Food Service - Revenues</b>	<b>478,064</b>
<u>240-Food Service - Expenditures</u>	<b>2011-2012</b>
Function 35 - Food Service	478,064
<u>599-Bond Debt Service - Revenues</u>	<b>2011-2012</b>
Local	450,710
<u>599-Bond Debt Service - Expenditures</u>	<b>2011-2012</b>
Function 71 - Debt Payment	450,710
<b>For Informational Purposes Only</b>	
<u>Other Special Programs - Revenues</u>	<b>2011-2012</b>
State	0
Federal	97,055
<b>Total Other Special Programs - Revenues</b>	<b>97,055</b>
<u>Other Special Programs - Expenditures</u>	<b>2011-2012</b>
TITLE I, PART A Improving Basic Prgms - Stimulas	0
TITLE I, PART A Improving Basic Prgms	70,173
TITLE II, PART A Training & Recruiting	26,882
TITLE XIV, State Fiscal Stabilization Funds	0
IDEA B, Special Educ - Stimulas	0
Technology Allotment	0
<b>Total Other Special Programs - Expenditures</b>	<b>97,055</b>
<b>Total Revenues</b>	<b>9,375,919</b>
<b>Total Expenditures</b>	<b>9,375,919</b>
<b>Difference</b>	<b>0</b>