

**FORSAN INDEPENDENT SCHOOL DISTRICT  
2010-2011 APPROVED BUDGET**

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

<u>199-Operating - Revenues</u>	<u>2010-2011</u>
Local	6,725,336
State	2,576,906
Federal	6,500
<b>Total Operating - Revenues</b>	<b>9,308,742</b>
 <u>199-Operating - Expenditures</u>	 <u>2010-2011</u>
Function 11 - Instruction	3,280,875
Function 12 - Media & Technology	164,430
Function 13 - Curriculum & Development	36,750
Function 23 - School Leadership	428,750
Function 31 - Guidance & Counseling	145,650
Function 33 - Health Services	48,000
Function 34 - Transportation	413,895
Function 36 - Cocurricular & Extracurricular	358,325
Function 41 - General Administration	428,963
Function 51 - Plant Maintenance & Operations	692,054
Function 52 - Campus Security	13,400
Function 53 - Data Processing Services	113,875
Function 61 - Community Services	21,600
Function 81 - Facilities Acquisition & Construction	420,000
Function 91 - TEA Recapture	2,200,000
Function 93 - Shared Service Arrangements	127,000
Function 95 - Alternative Education	15,000
Function 99 - Other Services	225,000
Transfer Out	175,175
<b>Total Operating - Expenditures</b>	<b>9,308,742</b>
 <u>240-Food Service - Revenues</u>	 <u>2010-2011</u>
Local	161,500
State	11,250
Federal	117,000
Transfer In	175,175
<b>Total Food Service - Revenues</b>	<b>464,925</b>
 <u>240-Food Service - Expenditures</u>	 <u>2010-2011</u>
Function 35 - Food Service	464,925
 <u>599-Bond Debt Service - Revenues</u>	 <u>2010-2011</u>
Local	449,991
 <u>599-Bond Debt Service - Expenditures</u>	 <u>2010-2011</u>
Function 71 - Debt Payment	449,991
 <b>For Informational Purposes Only</b>	
<u>Other Special Programs - Revenues</u>	<u>2010-2011</u>
State	19,022
Federal	349,482
<b>Total Other Special Programs - Revenues</b>	<b>368,504</b>
 <u>Other Special Programs - Expenditures</u>	 <u>2010-2011</u>
TITLE I, PART A Improving Basic Prgms - Stimulas	10,878
TITLE I, PART A Improving Basic Prgms	71,874
TITLE II, PART A Training & Recruiting	29,296
TITLE II, PART D Technology	0
TITLE XIV, State Fiscal Stabilization Funds	205,780
IDEA B, Special Educ - Stimulas	31,654
Technology Allotment	19,022
<b>Total Other Special Programs - Expenditures</b>	<b>368,504</b>
 <b>Total Revenues</b>	 <b>\$ 10,592,162</b>
<b>Total Expenditures</b>	<b>10,592,162</b>
<b>Difference</b>	<b>0</b>