

FORSAN ISD
2008-2009 Proposed Budget
General Fund, Food Service Fund, and I & S Fund

<u>Fund 199 Budgeted Expenditures</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>Difference</u>
Function 11	3,101,292	3,180,982	79,690
Function 12	145,036	134,309	(10,727)
Function 13	29,400	31,250	1,850
Function 23	330,308	315,568	(14,740)
Function 31	99,831	88,941	(10,890)
Function 33	4,000	46,383	42,383
Function 34	381,141	447,608	66,467
Function 36	350,209	384,476	34,267
Function 41	431,972	457,858	25,886
Function 51	936,928	798,447	(138,481)
Function 52	3,500	4,250	750
Function 53	115,879	110,078	(5,801)
Function 61	28,050	21,300	(6,750)
Function 81	35,000	0	(35,000)
Function 91	0	475,000	475,000
Function 93	127,500	135,000	7,500
Function 95	16,000	15,000	(1,000)
Totals	6,136,046	6,646,450	510,404

<u>Fund 240 Budgeted Expenditures</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>Difference</u>
Function 35	373,347	417,052	43,705

<u>Fund 599 Budgeted Expenditures</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>Difference</u>
Function 71	452,147	450,460	(1,687)

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Difference</u>
M & O Tax Rate	1.0400	1.0400	0.0000
I & S Tax Rate	0.1181	0.0898	(0.0284)
Total	1.1581	1.1298	(0.0284)

<u>Spending per Student (678)</u>	<u>2007-2008</u>	<u>2008-2009</u>
Instruction (11,12,13,95)	4,778	4,958
Instructional Support (23,31,33,36)	1,138	1,232
Central Administration (41)	627	675
District Operations (34,35,51,52,53)	2,628	2,622
Debt Service (71)	656	664
Other Functions (61,81,91,93)	277	931