

FORSAN ISD 2009-2010 BUDGET

<u>199-Operating - Revenues</u>	2008-2009	2009-2010	Inc (Dec)
Local	5,342,177	7,886,115	2,543,938
State	1,416,792	332,034	(1,084,758)
Federal	5,000	5,000	0
Total Operating - Revenues	6,763,969	8,223,149	1,459,180

<u>199-Operating - Expenditures</u>	2008-2009	2009-2010	
Function 11 - Instruction	3,180,982	3,338,869	157,887
Function 12 - Media & Technology	134,309	139,361	5,052
Function 13 - Curriculum & Development	31,250	31,450	200
Function 23 - School Leadership	315,568	422,389	106,821
Function 31 - Guidance & Counseling	88,941	125,247	36,306
Function 33 - Health Services	46,383	45,203	(1,180)
Function 34 - Transportation	447,608	451,450	3,842
Function 36 - Cocurricular & Extracurricular	364,476	380,185	15,709
Function 41 - General Administration	457,858	384,754	(73,104)
Function 51 - Plant Maintenance & Operations	798,447	809,010	10,563
Function 52 - Campus Security	4,250	4,250	0
Function 53 - Data Processing Services	110,078	111,335	1,257
Function 61 - Community Services	21,300	21,600	300
Function 81 - Facilities Acquisition & Construction	0	285,589	285,589
Function 91 - TEA Recapture	475,000	1,257,425	782,425
Function 93 - Shared Service Arrangements	135,000	135,000	0
Function 95 - Alternative Education	15,000	15,000	0
Function 99 - Other Services	0	130,000	130,000
Transfer Out	137,519	135,032	(2,487)
Total Operating - Expenditures	6,763,969	8,223,149	1,459,180

<u>240-Food Service - Revenues</u>	2008-2009	2009-2010	
Local	151,500	161,500	10,000
State	10,033	11,250	1,217
Federal	118,000	110,250	(7,750)
Transfer In	137,519	135,032	(2,487)
Total Food Service - Revenues	417,052	418,032	980

<u>240-Food Service - Expenditures</u>	2008-2009	2009-2010	
Function 35 - Food Service	417,052	418,032	980

<u>599-Bond Debt Service - Revenues</u>	2008-2009	2009-2010	
Local	450,460	452,741	2,281

<u>599-Bond Debt Service - Expenditures</u>	2008-2009	2009-2010	
Function 71 - Debt Payment	450,460	452,741	2,281

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<u>Other Special Programs - Revenues</u>	2008-2009	2009-2010	
State	19,060	19,758	698
Federal	126,730	255,710	128,980
Total Other Special Programs - Revenues	145,790	275,468	129,678
<u>Other Special Programs - Expenditures</u>	2008-2009	2009-2010	
TITLE I, PART A Improving Basic Prgms - Stimulas	0	22,214	22,214
TITLE I, PART A Improving Basic Prgms	96,238	93,732	(2,506)
TITLE II, PART A Training & Recruiting	29,608	29,228	(380)
TITLE II, PART D Technology	884	905	21
TITLE XIV, State Fiscal Stabilization Funds	0	109,631	109,631
Technology Allotment	19,060	19,758	698
Total Other Special Programs - Expenditures	145,790	275,468	129,678

Total Revenues	\$ 7,777,271	\$ 9,369,390
Total Expenditures	7,777,271	9,369,390
Difference	0	0