

FORT STOCKTON ISD
2008-2009 PROPOSED BUDGETS
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

| | Proposed Budgets 2008-2009 Budgets | Proposed Budgets 2008-2009 Per Student (2250) | Estimated 2007-2008 Expenditures | Estimated 2007-2008 Expenditures per student (2243) |
|------------------------|--|---|--|---|
| Instruction | \$ 11,299,197 | \$ 5,022.00 | \$ 9,823,491 | \$ 4,380.00 |
| Instructional Support | 3,315,422 | 1,474.00 | 2,910,073 | 1,297.00 |
| Central Administration | 987,954 | 439.00 | 1,106,763 | 493.00 |
| District Operations | 5,603,929 | 2,491.00 | 5,183,269 | 2,311.00 |
| Debt Service | 2,513,484 | 1,117.00 | 1,311,913 | 585.00 |
| * Other Functions | 8,765,947 | 3,896.00 | 9,240,376 | 4,120.00 |
| | <u>\$ 32,485,933</u> | <u>\$ 14,439.00</u> | <u>\$ 29,575,885</u> | <u>\$ 13,186.00</u> |

This information reflects the 2008-2009 budgets that will be presented at the
"Public Meeting to Discuss Budget and Proposed Tax Rate" on Monday, August 25, 2008
at the Fort Stockton ISD Administration Building, 101 W. Division

- * Other functions include \$8,450,876 or \$3,756 per student in 2008-2009 and \$8,322,162, or \$3,710 per student in 2007-2008 in recapture money, which must be given to the state. This money is not available to spend per student even though it must be included in the above notice.