

Friendswood ISD
Summary of Expenditures - Board Adopted Funds
September 2008

Func.	Description	Budgeted	Expenditures	Encumbrances	Total Obligated	Available Balance	% FY	% Spent	% Obligated
11	Instruction	\$ 23,171,369	\$ 1,702,766	\$ 137,239	\$ 1,840,005	\$ 21,331,364	8%	7%	0%
12	Instr Resources & Media	\$ 895,922	\$ 50,957	\$ 27,779	\$ 78,736	\$ 817,186	8%	6%	0%
13	Curr & Instr Staff Dev	\$ 119,305	\$ 500	\$ 353	\$ 853	\$ 118,452	8%	0%	0%
21	Instructional Leadership	\$ 766,212	\$ 53,529	\$ 7,065	\$ 60,594	\$ 705,618	8%	7%	0%
23	School Leadership	\$ 2,117,042	\$ 175,693	\$ 2,166	\$ 177,859	\$ 1,939,183	8%	8%	0%
31	Guidance, Counseling, Eval	\$ 877,613	\$ 64,738	\$ 1,115	\$ 65,853	\$ 811,760	8%	7%	0%
32	Social Work Services	\$ 54,834	\$ 4,411	\$ -	\$ 4,411	\$ 50,423	8%	8%	0%
33	Health Services	\$ 378,810	\$ 27,159	\$ 1,010	\$ 28,169	\$ 350,641	8%	7%	0%
34	Student Transportation	\$ 1,337,730	\$ 113,111	\$ 313,500	\$ 426,611	\$ 911,119	8%	8%	0%
35	Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	8%	N/A	N/A
36	Extracurricular Activities	\$ 1,202,639	\$ 66,432	\$ 16,044	\$ 82,476	\$ 1,120,163	8%	6%	0%
41	General Administration	\$ 2,001,737	\$ 145,862	\$ 24,293	\$ 170,155	\$ 1,831,582	8%	7%	0%
51	Plant Maint & Operations	\$ 3,102,207	\$ 660,680	\$ 172,872	\$ 833,552	\$ 2,268,655	8%	21%	0%
52	Security and Monitoring	\$ 113,842	\$ 2,238	\$ -	\$ 2,238	\$ 111,604	8%	2%	0%
53	Data Processing Services	\$ 747,031	\$ 140,876	\$ 10,423	\$ 151,298	\$ 595,733	8%	19%	0%
61	Community Services	\$ 1,860	\$ -	\$ -	\$ -	\$ 1,860	8%	0%	4%
71	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	8%	N/A	N/A
GF/71	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	8%	N/A	N/A
81	Facilities Acquisition/Const	\$ -	\$ -	\$ -	\$ -	\$ -	8%	N/A	N/A
93	Shared Services	\$ 1,294,500	\$ 240,928	\$ -	\$ 240,928	\$ 1,053,572	8%	19%	0%
95	JJAEP	\$ 41,800	\$ -	\$ -	\$ -	\$ 41,800	8%	0%	0%
99	Intergovernmental Charges	\$ -	\$ 49,493	\$ -	\$ 49,493	\$ (49,493)			
8911	Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	8%	N/A	N/A
TOTAL		\$ 38,224,453	\$ 3,499,373	\$ 713,858	\$ 4,213,231	\$ 34,011,222	8%	9%	11%

Org.	Description	Budgeted	Expenditures	Encumbrances	Total Obligated	Available Balance	% FY	% Spent	% Obligated
001	High School	\$ 10,380,152	\$ 747,953	\$ 111,141	\$ 859,094	\$ 9,521,058	8%	7%	8%
041	Junior High	\$ 4,546,124	\$ 332,206	\$ 26,895	\$ 359,101	\$ 4,187,023	8%	7%	8%
101	Westwood Elementary	\$ 3,320,673	\$ 249,011	\$ 2,259	\$ 251,271	\$ 3,069,402	8%	7%	8%
102	Cline Primary	\$ 3,879,275	\$ 283,008	\$ 4,819	\$ 287,828	\$ 3,591,447	8%	7%	7%
103	Bales Intermediate	\$ 2,847,066	\$ 212,071	\$ 3,333	\$ 215,404	\$ 2,631,662	8%	7%	8%
104	Windsong Intermediate	\$ 3,347,497	\$ 237,427	\$ 11,871	\$ 249,298	\$ 3,098,199	8%	7%	7%
699	Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	8%	N/A	N/A
701	Superintendent	\$ 487,976	\$ 46,888	\$ 6,599	\$ 53,487	\$ 434,489	8%	10%	11%
702	School Board	\$ 92,665	\$ 333	\$ 5,170	\$ 5,503	\$ 87,162	8%	0%	6%
703	Tax Office	\$ 313,609	\$ 60,092	\$ -	\$ 60,092	\$ 253,517	8%	19%	19%
720	Public Information Office	\$ 162,717	\$ 13,311	\$ 7,730	\$ 21,041	\$ 141,676	8%	8%	13%
750	Business, Payroll, Personnel	\$ 833,816	\$ 65,525	\$ 4,794	\$ 70,319	\$ 763,497	8%	8%	8%
998	Print Shop	\$ 419,184	\$ 21,184	\$ 24,000	\$ 45,184	\$ 374,000	8%	5%	11%
999	Undistributed	\$ 7,593,699	\$ 1,230,364	\$ 505,247	\$ 1,735,611	\$ 5,858,088	8%	16%	23%
8911	Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	8%	N/A	N/A
TOTAL		\$ 38,224,453	\$ 3,499,373	\$ 713,858	\$ 4,213,231	\$ 34,011,222	8%	9%	11%