

Budget Summary Report for Friendswood ISD

2010-2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,700,801	\$3,969
12	Instructional Resources	\$681,841	\$114
13	Curric. Dev. & Staff Dev.	\$51,171	\$9
95	Juvenile Justice AEP	\$41,800	\$7
Total:		\$24,475,613	\$4,099
Instructional Support			
21	Instructional Leadership	\$766,331	\$128
23	School Leadership	\$2,152,430	\$360
31	Guid. & Counseling, Eval.	\$893,471	\$150
32	Social Work Services	\$800	\$0
33	Health Services	\$412,559	\$69
36	Co-curr./ Extra-curr.	\$1,420,274	\$238
Total		\$5,645,865	\$946
Central Administration			
41	General Administration	\$1,826,531	\$306
District Operations			
51	Plant Maint. & Operations	\$3,490,285	\$585
52	Security and Monitoring	\$163,000	\$27
53	Data Processing	\$783,159	\$131
34	Student Transportation	\$1,374,775	\$230
35	Food Services	\$2,374,729	\$398
Total:		\$8,185,948	\$1,371
Debt Service			
71	Debt Service	\$7,864,050	\$1,317
Other			
61	Community Service	\$0	\$0
81	Facility Acq. and Const.	\$0	\$0
91	Contr. Inst. Svcs. b/t public schls	\$0	\$0
92	Incr.Cost Assoc. w/Chpt. 41 Schls	\$0	\$0
Pymts to Fiscal Agents for Shared			
93	Svc Arrangements	\$1,798,014	\$301
97	Payments to Tax Increment Funds	\$0	\$0
Inter-govt charges not Defined in			
99	Other codes	\$255,000	\$43
Total:		\$2,053,014	\$344

2011-2012 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$22,255,451	\$3,727
12	Instructional Resources	\$584,866	\$98
13	Curric. Dev. & Staff Dev.	\$52,151	\$9
95	Juvenile Justice AEP	\$41,800	\$7
Total:		\$22,934,268	\$3,841
Instructional Support			
21	Instructional Leadership	\$618,719	\$104
23	School Leadership	\$2,076,160	\$348
31	Guid. & Counseling, Eval.	\$890,346	\$149
32	Social Work Services	\$800	\$0
33	Health Services	\$389,117	\$65
36	Co-curr./ Extra-curr.	\$1,454,165	\$244
Total		\$5,429,307	\$909
Central Administration			
41	General Administration	\$1,836,288	\$308
District Operations			
51	Plant Maint. & Operations	\$3,863,445	\$647
52	Security and Monitoring	\$155,850	\$26
53	Data Processing	\$887,183	\$149
34	Student Transportation	\$1,288,863	\$216
35	Food Services	\$2,350,918	\$394
Total:		\$8,546,259	\$1,431
Debt Service			
71	Debt Service	\$7,850,260	\$1,315
Other			
61	Community Service	\$0	\$0
81	Facility Acq. and Const.	\$0	\$0
91	Contr. Inst. Svcs. b/t public schls	\$0	\$0
92	Incr.Cost Assoc. w/Chpt. 41 Schls	\$0	\$0
Pymts to Fiscal Agents for Shared			
93	Svc Arrangements	\$1,675,200	\$281
97	Payments to Tax Increment Funds	\$0	\$0
Inter-govt charges not Defined in			
99	Other codes	\$255,000	\$43
Total:		\$1,930,200	\$323