

## Budget Summary Report for Friendswood ISD

2010-2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$24,475,613</b>	<b>\$4,099</b>
<b>Instructional Support</b>			
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
<b>Total</b>		<b>\$5,645,865</b>	<b>\$946</b>
<b>Central Administration</b>			
41	General Administration	\$1,826,531	\$306
<b>District Operations</b>			
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
<b>Total:</b>		<b>\$8,185,948</b>	<b>\$1,371</b>
<b>Debt Service</b>			
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
<b>Total:</b>		<b>\$2,053,014</b>	<b>\$344</b>

2011-2012 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$22,934,268</b>	<b>\$3,841</b>
<b>Instructional Support</b>			
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
<b>Total</b>		<b>\$5,429,307</b>	<b>\$909</b>
<b>Central Administration</b>			
41	General Administration	\$1,836,288	\$308
<b>District Operations</b>			
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
<b>Total:</b>		<b>\$8,546,259</b>	<b>\$1,431</b>
<b>Debt Service</b>			
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
<b>Total:</b>		<b>\$1,930,200</b>	<b>\$323</b>