

Budget Summary Report for FRIENDSWOOD ISD

2014 - 15 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,477,060	\$4,185
12	Instructional Resources, Media Services	\$655,587	\$108
13	Curriculum Development & Staff Development	\$340,739	\$56
95	Payment to Juvenile Justice AEP	\$46,440	\$8
	Total:	\$26,519,826	\$4,356
Instructional Support			
21	Instructional Leadership	\$889,372	\$146
23	School Leadership	\$2,379,508	\$391
31	Guidance & Counseling, Evaluation	\$942,548	\$155
32	Social Work Services	\$2,500	\$0
33	Health Services	\$433,891	\$71
36	Co-curricular/ Extra-curricular Activities	\$1,765,936	\$290
	Total	\$6,413,755	\$1,054
Central Administration			
41	General Administration	\$2,049,018	\$337
District Operations			
51	Plant Maintenance & Operations	\$4,452,781	\$731
52	Security and Monitoring	\$208,583	\$34
53	Data Processing	\$1,100,616	\$181
34	Student Transportation	\$1,720,336	\$283
35	Food Services	\$2,520,654	\$414
	Total:	\$10,002,970	\$1,643
Debt Service			
71	Debt Service	\$7,016,000	\$1,152
Other			
61	Community Service	\$260,235	\$43
81	Facilities Acquisition and Construction	\$459,910	\$76
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,311,763	\$215
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$264,750	\$43
	Total:	\$2,296,658	\$377

2015 - 16 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$26,221,951	\$4,285
12	Instructional Resources, Media Services	\$656,224	\$107
13	Curriculum Development & Staff Development	\$339,043	\$55
95	Payment to Juvenile Justice AEP	\$51,800	\$8
	Total:	\$27,269,018	\$4,456
Instructional Support			
21	Instructional Leadership	\$969,366	\$158
23	School Leadership	\$2,624,654	\$429
31	Guidance & Counseling, Evaluation	\$857,259	\$140
32	Social Work Services	\$2,500	\$0
33	Health Services	\$536,585	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,711,292	\$280
	Total	\$6,701,656	\$1,095
			\$0
Central Administration			
41	General Administration	\$2,156,226	\$352
District Operations			
51	Plant Maintenance & Operations	\$5,640,976	\$922
52	Security and Monitoring	\$240,390	\$39
53	Data Processing	\$1,150,135	\$188
34	Student Transportation	\$1,766,402	\$289
35	Food Services	\$2,521,428	\$412
	Total:	\$11,319,331	\$1,850
Debt Service			
71	Debt Service	\$8,220,000	\$1,343
Other			
61	Community Service	\$263,197	\$43
81	Facilities Acquisition and Construction	\$50,000	\$8
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$96,250	\$16
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,750	\$45
	Total:	\$685,197	\$112