## **Budget Summary Report for Friendswood ISD**

2010-2011 Actual Budget					2011-2012 Proposed Budget			
			Aggregrate	Per Pupil			Aggregrate	Per Pupil
			Expenditures	Expenditures			Expenditures	Expenditures
Instruction					Instruction	on		
	11	Instruction	\$23,700,801	\$3,969	11	Instruction	\$22,255,451	\$3,727
	12	Instructional Resources	\$681,841	\$114	12	Instructional Resources	\$584,866	\$98
	13	Curric. Dev. & Staff Dev.	\$51,171	\$9	13	Curric. Dev. & Staff Dev.	\$52,151	\$9
	95	Juvenile Justice AEP	\$41,800	\$7	95	Juvenile Justice AEP	\$41,800	\$7
		Total:	\$24,475,613	\$4,099		Total:	\$22,934,268	\$3,841
Inst	Instructional Support				Instruction	onal Support		
	21	Instructional Leadership	\$766,331	\$128	21	Instructional Leadership	\$618,719	\$104
	23	School Leadership	\$2,152,430	\$360	23	School Leadership	\$2,076,160	\$348
	31	Guid. & Counseling, Eval.	\$893,471	\$150	31	Guid. & Counseling, Eval.	\$890,346	\$149
	32	Social Work Services	\$800	\$0	32	Social Work Services	\$800	\$0
	33	Health Services	\$412,559	\$69	33	Health Services	\$389,117	\$65
	36	Co-curr./ Extra-curr.	\$1,420,274	\$238	36	Co-curr./ Extra-curr.	\$1,454,165	\$244
		Total	\$5,645,865	\$946		Total	\$5,429,307	\$909
Central Administration					Control /	Administration		
Cei	41	General Administration	\$1,826,531	\$306	41	General Administration	¢1 006 000	\$308
	41	General Administration	φ1,020,551	φουσ	41	General Administration	\$1,836,288	φ300
<b>District Operations</b>					District C	Operations		
	51	Plant Maint. & Operations	\$3,490,285	\$585	51	Plant Maint. & Operations	\$3,863,445	\$647
	52	Security and Monitoring	\$163,000	\$27	52	Security and Monitoring	\$155,850	\$26
	53	Data Processing	\$783,159	\$131	53	Data Processing	\$887,183	\$149
	34	Student Transportation	\$1,374,775	\$230	34	Student Transportation	\$1,288,863	\$216
	35	Food Services	\$2,374,729	\$398	35	Food Services	\$2,350,918	\$394
		Total:	\$8,185,948	\$1,371		Total:	\$8,546,259	\$1,431
Deb	Debt Service				Debt Service			
	71	Debt Service	\$7,864,050	\$1,317	71	Debt Service	\$7,850,260	\$1,315
		Other				Other		
	61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	81	Facility Acq. and Const.	\$0 \$0	\$0 \$0	81	Facility Acq. and Const.	\$0 \$0	\$0
	91	Contr. Inst. Svcs. b/t public schls	\$0 \$0	\$0	91	Contr. Inst. Svcs. b/t public schls	\$0	\$0
	92	Incr.Cost Assoc. w/Chpt. 41 Schls	\$0 \$0	\$0 \$0	92	Incr.Cost Assoc. w/Chpt. 41 Schls	\$0	\$0
	J.L	Pymts to Fiscal Agents for Shared	φυ	ΨΟ	<i>32</i>	Pymts to Fiscal Agents for Shared	φυ	φυ
	93	Svc Arrangements	\$1,798,014	\$301	93	Svc Arrangements	\$1,675,200	\$281
	97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
		Inter-govt charges not Defined in				Inter-govt charges not Defined in		
	99	Other codes	\$255,000	\$43	99	Other codes	\$255,000	\$43
		Total:	\$2,053,014	\$344		Total:	\$1,930,200	\$323
						7001	2/Tamplata/May 2000/Ad	