

## Budget Summary Report for FRIENDSWOOD ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$22,589,412	\$3,813
12	Instructional Resources, Media Services	\$588,132	\$99
13	Curriculum Development & Staff Development	\$242,259	\$41
95	Payment to Juvenile Justice AEP	\$41,800	\$7
	<b>Total:</b>	<b>\$23,461,603</b>	<b>\$3,960</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$801,001	\$135
23	School Leadership	\$2,039,501	\$344
31	Guidance & Counseling, Evaluation	\$826,889	\$140
32	Social Work Services	\$1,097	\$0
33	Health Services	\$400,020	\$68
36	Co-curricular/ Extra-curricular Activities	\$1,501,182	\$253
	<b>Total</b>	<b>\$5,569,690</b>	<b>\$940</b>
<b>Central Administration</b>			
41	General Administration	\$1,861,223	\$314
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,192,496	\$708
52	Security and Monitoring	\$155,244	\$26
53	Data Processing	\$931,320	\$157
34	Student Transportation	\$1,398,744	\$236
35	Food Services	\$2,545,255	\$430
	<b>Total:</b>	<b>\$9,223,059</b>	<b>\$1,557</b>
<b>Debt Service</b>			
71	Debt Service	\$7,016,479	\$1,184
<b>Other</b>			
61	Community Service	\$24,856	\$4
81	Facilities Acquisition and Construction	\$195,251	\$33
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	\$1,391,300	\$235
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$265,000	\$45
	<b>Total:</b>	<b>\$1,876,407</b>	<b>\$317</b>

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$23,520,754	\$3,911
12	Instructional Resources, Media Services	\$566,960	\$94
13	Curriculum Development & Staff Development	\$259,194	\$43
95	Payment to Juvenile Justice AEP	\$41,800	\$7
	<b>Total:</b>	<b>\$24,388,708</b>	<b>\$4,055</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$852,466	\$142
23	School Leadership	\$2,221,070	\$369
31	Guidance & Counseling, Evaluation	\$828,880	\$138
32	Social Work Services	\$1,000	\$0
33	Health Services	\$416,297	\$69
36	Co-curricular/ Extra-curricular Activities	\$1,540,424	\$256
	<b>Total</b>	<b>\$5,860,137</b>	<b>\$974</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$2,019,492	\$336
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,297,186	\$715
52	Security and Monitoring	\$177,000	\$29
53	Data Processing	\$1,019,651	\$170
34	Student Transportation	\$1,620,994	\$270
35	Food Services	\$2,439,183	\$406
	<b>Total:</b>	<b>\$9,554,014</b>	<b>\$1,589</b>
<b>Debt Service</b>			
71	Debt Service	\$7,012,000	\$1,166
<b>Other</b>			
61	Community Service	\$211,332	\$35
81	Facilities Acquisition and Construction	\$3,100	\$1
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	\$1,187,400	\$197
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$265,000	\$44
	<b>Total:</b>	<b>\$1,666,832</b>	<b>\$277</b>