

## Budget Summary Report for FRIENDSWOOD ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$25,105,366	\$4,174
12	Instructional Resources, Media Services	\$567,136	\$94
13	Curriculum Development & Staff Development	\$271,229	\$45
95	Payment to Juvenile Justice AEP	\$41,800	\$7
	<b>Total:</b>	<b>\$25,985,531</b>	<b>\$4,321</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$834,617	\$139
23	School Leadership	\$2,244,520	\$373
31	Guidance & Counseling, Evaluation	\$878,667	\$146
32	Social Work Services	\$1,000	\$0
33	Health Services	\$409,756	\$68
36	Co-curricular/ Extra-curricular Activities	\$1,563,779	\$260
	<b>Total</b>	<b>\$5,932,340</b>	<b>\$986</b>
<b>Central Administration</b>			
41	General Administration	\$2,035,107	\$338
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,282,621	\$712
52	Security and Monitoring	\$171,149	\$28
53	Data Processing	\$1,269,890	\$211
34	Student Transportation	\$1,610,749	\$268
35	Food Services	\$2,454,883	\$408
	<b>Total:</b>	<b>\$9,789,292</b>	<b>\$1,628</b>
<b>Debt Service</b>			
71	Debt Service	\$7,012,000	\$1,166
<b>Other</b>			
61	Community Service	\$265,332	\$44
81	Facilities Acquisition and Construction	\$10,000	\$2
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	\$1,201,400	\$200
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$265,000	\$44
	<b>Total:</b>	<b>\$1,741,732</b>	<b>\$290</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$25,211,817	\$4,141
12	Instructional Resources, Media Services	\$650,195	\$107
13	Curriculum Development & Staff Development	\$294,589	\$48
95	Payment to Juvenile Justice AEP	\$51,800	\$9
	<b>Total:</b>	<b>\$26,208,401</b>	<b>\$4,305</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$864,350	\$142
23	School Leadership	\$2,362,259	\$388
31	Guidance & Counseling, Evaluation	\$935,178	\$154
32	Social Work Services	\$1,000	\$0
33	Health Services	\$433,891	\$71
36	Co-curricular/ Extra-curricular Activities	\$1,724,599	\$283
	<b>Total</b>	<b>\$6,321,277</b>	<b>\$1,038</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$2,121,993	\$349
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,308,445	\$708
52	Security and Monitoring	\$170,205	\$28
53	Data Processing	\$1,124,206	\$185
34	Student Transportation	\$1,751,825	\$288
35	Food Services	\$2,445,964	\$402
	<b>Total:</b>	<b>\$9,800,645</b>	<b>\$1,610</b>
<b>Debt Service</b>			
71	Debt Service	\$7,016,000	\$1,152
<b>Other</b>			
61	Community Service	\$260,235	\$43
81	Facilities Acquisition and Construction	\$500	\$0
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	\$1,299,163	\$213
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$264,750	\$43
	<b>Total:</b>	<b>\$1,824,648</b>	<b>\$300</b>