

## Budget Summary Report for Friendswood ISD

<b>2009-2010 Actual Budget</b>			
		Aggregate	Per Pupil
		Expenditures	Expenditures
<b>Instruction</b>			
11	Instruction	\$24,014,183	\$4,097
12	Instructional Resources	\$906,829	\$155
13	Curric. Dev. & Staff Dev.	\$61,869	\$11
95	Juvenile Justice AEP	\$41,800	\$7
<b>Total:</b>		<b>\$25,024,681</b>	<b>\$4,270</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$819,883	\$140
23	School Leadership	\$2,139,836	\$365
31	Guid. & Counseling, Eval.	\$892,787	\$152
32	Social Work Services	\$57,115	\$10
33	Health Services	\$384,005	\$66
36	Co-curr./ Extra-curr.	\$1,377,666	\$235
<b>Total</b>		<b>\$5,671,292</b>	<b>\$968</b>
<b>Central Administration</b>			
41	General Administration	\$1,878,198	\$320
<b>District Operations</b>			
51	Plant Maint. & Operations	\$3,103,637	\$530
52	Security and Monitoring	\$113,842	\$19
53	Data Processing	\$784,287	\$134
34	Student Transportation	\$1,372,842	\$234
35	Food Services	\$2,112,353	\$360
<b>Total:</b>		<b>\$7,486,961</b>	<b>\$1,277</b>
<b>Debt Service</b>			
71	Debt Service	\$7,962,910	\$1,359
Other			
61	Community Service	\$1,800	\$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	\$1,289,500	\$220
97	Payments to Tax Increment Funds	\$0	\$0
Inter-govt charges not Defined in			
99	Other codes	\$235,440	\$40
<b>Total:</b>		<b>\$1,526,740</b>	<b>\$260</b>

<b>2010-2011 Proposed Budget</b>			
		Aggregate	Per Pupil
		Expenditures	Expenditures
<b>Instruction</b>			
11	Instruction	\$23,256,402	\$3,962
12	Instructional Resources	\$895,560	\$153
13	Curric. Dev. & Staff Dev.	\$49,299	\$8
95	Juvenile Justice AEP	\$41,800	\$7
<b>Total:</b>		<b>\$24,243,061</b>	<b>\$4,130</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$750,761	\$128
23	School Leadership	\$2,153,328	\$367
31	Guid. & Counseling, Eval.	\$896,016	\$153
32	Social Work Services	\$800	\$0
33	Health Services	\$412,126	\$70
36	Co-curr./ Extra-curr.	\$1,400,204	\$239
<b>Total</b>		<b>\$5,613,235</b>	<b>\$956</b>
<b>Central Administration</b>			
41	General Administration	\$1,826,051	\$311
<b>District Operations</b>			
51	Plant Maint. & Operations	\$3,139,280	\$535
52	Security and Monitoring	\$163,000	\$28
53	Data Processing	\$782,450	\$133
34	Student Transportation	\$1,372,853	\$234
35	Food Services	\$2,150,207	\$366
<b>Total:</b>		<b>\$7,607,790</b>	<b>\$1,296</b>
<b>Debt Service</b>			
71	Debt Service	\$7,864,050	\$1,340
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	\$1,945,300	\$331
97	Payments to Tax Increment Funds	\$0	\$0
Inter-govt charges not Defined in			
99	Other codes	\$255,000	\$43
<b>Total:</b>		<b>\$2,200,300</b>	<b>\$375</b>