Budget Summary Report for FRIENDSWOOD ISD

2013 - 14 Actual Budget 2014 - 15 "Proposed" Budget

	2013 - 14 Acti				2014 - 15 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$25,105,366	\$4,174	11	Instruction	\$25,211,817	\$4,141
	Instructional				Instructional	, , ,	. ,
40	Resources, Media	\$507.400	***	40	Resources, Media	* 050.405	0407
12	Services	\$567,136	\$94	12	Services	\$650,195	\$107
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development Payment to	\$271,229	\$45	13	Development	\$294,589	\$48
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$41,800	\$7	95	Justice AEP	\$51,800	\$9
	Total:	\$25,985,531	\$4,321		Total:	\$26,208,401	\$4,305
In a town the soul				In a town of a most			
Instructional Support				Instructional Support			
Сирроге	Instructional			Опрроге	Instructional		
21	Leadership	\$834,617	\$139	21	Leadership	\$864,350	\$142
	School						
23	Leadership Guidance &	\$2,244,520	\$373	23	School Leadership Guidance &	\$2,362,259	\$388
	Counseling,				Counseling,		
31	Evaluation	\$878,667	\$146	31	Evaluation	\$935,178	\$154
	Social Work						
32	Services Health Services	\$1,000 \$409,756	\$0 \$68	32	Social Work Services Health Services	\$1,000 \$433,891	\$0 \$71
33	Co-curricular/	\$409,736	\$08	33	ricaiui Sei Vices	φ433,891	\$/1
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,563,779		36	curricular Activities	\$1,724,599	
	Total	\$5,932,340	\$986		Total	\$6,321,277	. ,
							\$0
Central				Central			
Administration				Administration			\$0
	General	*** *** ***	***	44	General	*** 404 000	20.40
41	Administration	\$2,035,107	\$338	41	Administration	\$2,121,993	\$349
District				District			
Operations				Operations			
	Plant				Digut Maintanana 9		
51	Maintenance & Operations	\$4,282,621	\$712	51	Plant Maintenance & Operations	\$4,308,445	\$708
01	Security and	Ψ+,202,021	Ψ112	<u> </u>	Security and	ψ-1,000,1-10	ψ, σσ
52	Monitoring	\$171,149	\$28	52	Monitoring	\$170,205	
53	Data Processing Student	\$1,269,890	\$211	53	Data Processing Student	\$1,124,206	\$185
34	Transportation	\$1,610,749	\$268	34	Transportation	\$1,751,825	\$288
35	Food Services	\$2,454,883		35	Food Services	\$2,445,964	
	Total:	\$9,789,292	\$1,628		Total:	\$9,800,645	\$1,610
D 140				D.140			
Debt Service 71	Debt Service	\$7,012,000	\$1,166	Debt Service 71	Debt Service	\$7,016,000	\$1,152
	Debt Get vice	Ψ1,012,000	ψ1,100	7.	Debt del vice	ψ1,010,000	Ψ1,132
Other				Other			
61	Community Service	¢265,222	644	64	Community Service	\$260.225	\$43
01	Facilities	\$265,332	\$44	61	Community Service	\$260,235	\$43
	Acquisition and				Facilities Acquisition		
81	Construction	\$10,000	\$2	81	and Construction	\$500	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost Associated with				Incremental Cost Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$1,201,400	\$200	93	Arrangements	\$1,299,163	\$213
	Payments to Tax				Payments to Tax	\$1,230,130	42.0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	Inter-government charges not				Inter-government		
	charges not Defined in Other				Inter-government charges not Defined		
99	charges not	\$265,000 \$1,741,732		99		\$264,750 \$1,824,648	