Budget Summary Report for FRIENDSWOOD ISD

	0040 40 4-4	Budget Sur	illiary riep		PRIENDSWO		
	2012 - 13 Act	uai Budget	D D II		2013 - 14 "Prop		get
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la atau attau	#00 F00 440	00.040	Instruction	I	000 500 754	#0.044
11	Instruction Instructional	\$22,589,412	\$3,813	11	Instruction Instructional	\$23,520,754	\$3,911
	Resources, Media				Resources, Media		
	Services	\$588,132	\$99	12	Services	\$566,960	\$94
12	Curriculum	\$300,13Z	фээ	12	Services	\$300,900	454
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$242,259	\$41	13	Development	\$259,194	\$43
	Payment to	ΨΞ 1Ξ,Ξ00	V		2010/0pmont	\$255,151	ψ.0
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$41,800	\$7	95	Justice AEP	\$41,800	\$7
	Total:	\$23,461,603			Total:	\$24,388,708	
		+=0,101,000				+= 1,000,100	V 1,000
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$801,001	\$135	21	Leadership	\$852,466	\$142
	School	. ,	·		,	·	·
23	Leadership	\$2,039,501	\$344	23	School Leadership	\$2,221,070	\$369
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$826,889	\$140	31	Evaluation	\$828,880	\$138
	Social Work				Social Work		
32	Services	\$1,097	•	32	Services	\$1,000	\$0
33	Health Services	\$400,020	\$68	33	Health Services	\$416,297	\$69
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,501,182	<u> </u>	36	curricular Activities	\$1,540,424	
	Total	\$5,569,690	\$940		Total	\$5,860,137	\$974
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$1,861,223	\$314	41	Administration	\$2,019,492	\$336
District				District			
District							
Operations	Plant			Operations			
51	Maintenance &				Plant Maintenance &		
	Operations	\$4,192,496	\$708	51	Operations	\$4,297,186	\$715
	Security and	\$4,192,490	\$700	31	Security and	\$4,297,100	\$715
52	Monitoring	\$155,244	\$26	52	Monitoring	\$177,000	\$29
53	Data Processing	\$931,320		53	Data Processing	\$1,019,651	\$170
33	Student	ψ951,520	\$157	33	Student	\$1,019,031	Ψ170
34	Transportation	\$1,398,744	\$236	34	Transportation	\$1,620,994	\$270
35	Food Services	\$2,545,255		35	Food Services	\$2,439,183	
	Total:	\$9,223,059			Total:	\$9,554,014	
	Total.	Ψ3,223,033	Ψ1,557		Total.	ψ3,334,014	ψ1,303
Debt Service				Debt Service			
71	Debt Service	\$7,016,479	\$1,184	71	Debt Service	\$7,012,000	\$1,166
	Debt oci vioc	Ψ1,010,410	ψ1,104	- ''	Debt Gervice	ψ1,012,000	ψ1,100
Other				Other			
	Community						
61	Service	\$24,856	\$4	61	Community Service	\$211,332	\$35
	Facilities	+2.,500	*		.,	,,,,,,	750
	Acquisition and				Facilities Acquisition		
81	Construction	\$195,251	\$33	81	and Construction	\$3,100	\$1
						,=, ,=	**
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
00	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
•	Shared Service				Service		
93	Arrangements	\$1,391,300	\$235	93	Arrangements	\$1,187,400	\$197
07	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
97							
97	Inter-government						
97	Inter-government				Inter-government		
97	charges not				Inter-government		
	charges not Defined in Other	\$265.000	\$45	gg	charges not Defined	ቀንድድ በበባ	\$ 4.4
97 99	charges not	\$265,000 \$1,876,407		99	_	\$265,000 \$1,666,832	· · · · · · · · · · · · · · · · · · ·