

Budget Summary Report for Friendswood ISD
August 15, 2008

Function	Description	2007-2008 Actual Budget		2008-2009 Proposed Budget	
		Total Expenditures	Per Pupil Expenditures	Total Expenditures	Per Pupil Expenditures
Instruction					
11	Instruction	\$23,194,681	\$4,126	\$23,171,369	\$4,031
12	Instructional Resources, Media Services	\$901,753	\$160	\$895,922	\$156
13	Curriculum Development & Staff Development	\$159,564	\$28	\$119,305	\$21
95	Payment to Juvenile Justice AEP	\$41,800	\$7	\$41,800	\$7
TOTAL		\$24,297,798	\$4,322	\$24,228,396	\$4,214
Instructional Support					
21	Instructional Leadership	\$641,680	\$114	\$766,212	\$133
23	School Leadership	\$2,023,914	\$360	\$2,117,042	\$368
31	Guidance & Counseling, Evaluation	\$868,502	\$154	\$877,613	\$153
32	Social Work Services	\$51,230	\$9	\$54,834	\$10
33	Health Services	\$350,733	\$62	\$378,810	\$66
36	Co-curricular/ Extra-curricular Activities	\$1,016,563	\$181	\$1,202,639	\$209
TOTAL		\$4,952,622	\$881	\$5,397,150	\$939
Central Administration					
41	General Administration	\$1,695,152	\$302	\$2,001,737	\$348
District Operations					
51	Plant Maintenance & Operations	\$4,341,048	\$772	\$3,102,207	\$540
52	Security and Monitoring	\$117,842	\$21	\$113,842	\$20
53	Data Processing	\$737,384	\$131	\$747,031	\$130
34	Student Transportation	\$1,402,199	\$249	\$1,337,730	\$233
35	Food Services	\$1,963,868	\$349	\$2,034,837	\$354
TOTAL		\$8,562,341	\$1,523	\$7,335,647	\$1,276
Debt Service					
71	Debt Service	\$3,211,205	\$571	\$9,329,561	\$1,623
Other					
61	Community Service	\$66,951	\$12	\$1,860	\$0
81	Facilities Acquisition and Construction	\$800,000	\$142	\$0	\$0
91	Contracted Instr. Svcs Between Public schools	\$0	\$0	\$0	\$0
92	Incremental Cost Assoc w/Chapter 41 Schools	\$0	\$0	\$0	\$0
93	Pymts to Fiscal Agents for Shared Service Arrang	\$42,000	\$7	\$1,294,500	\$225
97	Payments to Tax Increment Funds	\$0	\$0	\$0	\$0
99	Inter-government charges	\$197,975	\$35	\$0	\$0
TOTAL		\$1,106,926	\$197	\$1,296,360	\$225