

Budget Summary Report for FRIENDSWOOD ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$29,459,324	\$4,897	11	Instruction	\$30,773,324	\$5,078
12	Instructional Resources, Media Services	\$675,041	\$112	12	Instructional Resources, Media Services	\$691,031	\$114
13	Curriculum Development & Staff Development	\$616,106	\$102	13	Curriculum Development & Staff Development	\$984,012	\$162
95	Payment to Juvenile Justice AEP	\$40,000	\$7	95	Payment to Juvenile Justice AEP	\$10,000	\$2
Total:		\$30,790,471	\$5,118	Total:		\$32,458,366	\$5,356
Instructional Support				Instructional Support			
21	Instructional Leadership	\$750,062	\$125	21	Instructional Leadership	\$784,497	\$129
23	School Leadership	\$2,952,289	\$491	23	School Leadership	\$3,028,336	\$500
31	Guidance & Counseling, Evaluation	\$1,761,787	\$293	31	Guidance & Counseling, Evaluation	\$1,786,538	\$295
32	Social Work Services	\$1,650	\$0	32	Social Work Services	\$1,650	\$0
33	Health Services	\$519,997	\$86	33	Health Services	\$544,165	\$90
36	Co-curricular/ Extra-curricular Activities	\$1,975,689	\$328	36	Co-curricular/ Extra-curricular Activities	\$2,089,342	\$345
Total		\$7,961,473	\$1,323	Total		\$8,234,528	\$1,359
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,454,804	\$408	41	General Administration	\$2,458,760	\$406
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,150	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,700	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,185	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,675	\$0
Total:		\$2,459,139	\$409	Total:		\$2,463,135	\$406
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,698,487	\$947	51	Plant Maintenance & Operations	\$5,521,689	\$911
52	Security and Monitoring	\$693,117	\$115	52	Security and Monitoring	\$750,908	\$124
53	Data Processing	\$1,115,931	\$185	53	Data Processing	\$1,455,034	\$240
34	Student Transportation	\$1,841,999	\$306	34	Student Transportation	\$2,046,097	\$338
35	Food Services	\$2,887,937	\$480	35	Food Services	\$2,427,076	\$401
Total:		\$12,237,472	\$2,034	Total:		\$12,200,804	\$2,013
Debt Service				Debt Service			
71	Debt Service	\$7,018,900	\$1,167	71	Debt Service	\$7,017,800	\$1,158
Other				Other			
61	Community Service	\$305,692	\$51	61	Community Service	\$289,243	\$48
81	Facilities Acquisition and Construction	\$84,758	\$14	81	Facilities Acquisition and Construction	\$50,000	\$8
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$39,549	\$7	93	Payments to Fiscal Agents for Shared Service Arrangements	\$46,000	\$8
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$338,011	\$56	99	Inter-government charges not Defined in Other codes	\$345,000	\$57
Total:		\$768,010	\$128	Total:		\$730,243	\$121