

Budget Summary Report for FRIENDSWOOD ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$26,176,515	\$4,287
12	Instructional Resources, Media Services	\$722,409	\$118
13	Curriculum Development & Staff Development	\$357,817	\$59
95	Payment to Juvenile Justice AEP	\$51,800	\$8
	Total:	\$27,308,541	\$4,472
Instructional Support			
21	Instructional Leadership	\$989,739	\$162
23	School Leadership	\$2,656,202	\$435
31	Guidance & Counseling, Evaluation	\$861,185	\$141
32	Social Work Services	\$2,500	\$0
33	Health Services	\$538,335	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,854,835	\$304
	Total	\$6,902,796	\$1,130
Central Administration			
41	General Administration	\$2,152,045	\$352
District Operations			
51	Plant Maintenance & Operations	\$5,657,448	\$927
52	Security and Monitoring	\$243,030	\$40
53	Data Processing	\$1,057,007	\$173
34	Student Transportation	\$1,750,078	\$287
35	Food Services	\$2,561,428	\$419
	Total:	\$11,268,991	\$1,846
Debt Service			
71	Debt Service	\$8,220,000	\$1,346
Other			
61	Community Service	\$281,597	\$46
81	Facilities Acquisition and Construction	\$978,127	\$160
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$91,180	\$15
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,750	\$45
	Total:	\$1,626,654	\$266

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,244,710	\$4,442
12	Instructional Resources, Media Services	\$713,341	\$116
13	Curriculum Development & Staff Development	\$234,774	\$38
95	Payment to Juvenile Justice AEP	\$51,800	\$8
	Total:	\$28,244,625	\$4,605
Instructional Support			
21	Instructional Leadership	\$1,062,207	\$173
23	School Leadership	\$2,731,334	\$445
31	Guidance & Counseling, Evaluation	\$895,882	\$146
32	Social Work Services	\$8,136	\$1
33	Health Services	\$538,301	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,800,094	\$294
	Total	\$7,035,954	\$1,147
			\$0
Central Administration			
41	General Administration	\$2,354,325	\$384
			\$0
District Operations			
51	Plant Maintenance & Operations	\$5,745,476	\$937
52	Security and Monitoring	\$195,945	\$32
53	Data Processing	\$1,105,122	\$180
34	Student Transportation	\$1,855,078	\$302
35	Food Services	\$2,461,918	\$401
	Total:	\$11,363,539	\$1,853
Debt Service			
71	Debt Service	\$6,994,434	\$1,140
Other			
61	Community Service	\$263,725	\$43
81	Facilities Acquisition and Construction	\$740,000	\$121
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$109,000	\$18
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$300,750	\$49
	Total:	\$1,413,475	\$230