

Budget Summary Report for FRIENDSWOOD ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,596,996	\$4,565
12	Instructional Resources, Media Services	\$724,797	\$120
13	Curriculum Development & Staff Development	\$523,698	\$87
95	Payment to Juvenile Justice AEP	\$49,447	\$8
Total:		\$28,894,938	\$4,779
Instructional Support			
21	Instructional Leadership	\$769,464	\$127
23	School Leadership	\$2,812,412	\$465
31	Guidance & Counseling, Evaluation	\$1,120,106	\$185
32	Social Work Services	\$1,900	\$0
33	Health Services	\$552,391	\$91
36	Co-curricular/ Extra-curricular Activities	\$1,938,196	\$321
Total		\$7,194,469	\$1,190
Central Administration			
41	General Administration	\$2,400,073	\$397
District Operations			
51	Plant Maintenance & Operations	\$5,645,298	\$934
52	Security and Monitoring	\$211,907	\$35
53	Data Processing	\$1,123,554	\$186
34	Student Transportation	\$1,969,339	\$326
35	Food Services	\$2,894,918	\$479
Total:		\$11,845,016	\$1,959
Debt Service			
71	Debt Service	\$6,998,434	\$1,158
Other			
61	Community Service	\$304,100	\$50
81	Facilities Acquisition and Construction	\$689,168	\$114
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	\$301,750	\$50
Total:		\$1,404,018	\$232

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$29,107,378	\$4,794
12	Instructional Resources, Media Services	\$718,260	\$118
13	Curriculum Development & Staff Development	\$531,276	\$87
95	Payment to Juvenile Justice AEP	\$51,800	\$9
Total:		\$30,408,714	\$5,008
Instructional Support			
21	Instructional Leadership	\$749,642	\$123
23	School Leadership	\$2,901,296	\$478
31	Guidance & Counseling, Evaluation	\$1,003,085	\$165
32	Social Work Services	\$1,776	\$0
33	Health Services	\$567,831	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,899,562	\$313
Total		\$7,123,192	\$1,173
			\$0
Central Administration			
41	General Administration	\$2,479,032	\$408
District Operations			
51	Plant Maintenance & Operations	\$5,735,263	\$945
52	Security and Monitoring	\$236,492	\$39
53	Data Processing	\$1,156,198	\$190
34	Student Transportation	\$1,883,562	\$310
35	Food Services	\$2,374,131	\$391
Total:		\$11,385,646	\$1,875
Debt Service			
71	Debt Service	\$7,018,850	\$1,156
Other			
61	Community Service	\$293,757	\$48
81	Facilities Acquisition and Construction	\$258,000	\$42
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	\$60,540	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$315,250	\$52
Total:		\$927,547	\$153