

**Budget Summary Report for FRIENDSWOOD ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$28,731,641	\$4,760	11	Instruction	\$29,321,384	\$4,775
12	Instructional Resources, Media Services	\$720,764	\$119	12	Instructional Resources, Media Services	\$684,284	\$111
13	Curriculum Development & Staff Development	\$524,470	\$87	13	Curriculum Development & Staff Development	\$607,069	\$99
95	Payment to Juvenile Justice AEP	\$51,800	\$9	95	Payment to Juvenile Justice AEP	\$40,000	\$7
	<b>Total:</b>	<b>\$30,028,675</b>	<b>\$4,975</b>		<b>Total:</b>	<b>\$30,652,737</b>	<b>\$4,991</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$792,791	\$131	21	Instructional Leadership	\$745,708	\$121
23	School Leadership	\$2,920,244	\$484	23	School Leadership	\$2,954,983	\$481
31	Guidance & Counseling, Evaluation	\$1,445,663	\$240	31	Guidance & Counseling, Evaluation	\$1,737,746	\$283
32	Social Work Services	\$1,726	\$0	32	Social Work Services	\$1,650	\$0
33	Health Services	\$574,723	\$95	33	Health Services	\$519,997	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,907,548	\$316	36	Co-curricular/ Extra-curricular Activities	\$1,995,596	\$325
	<b>Total:</b>	<b>\$7,642,695</b>	<b>\$1,266</b>		<b>Total:</b>	<b>\$7,955,680</b>	<b>\$1,296</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$2,483,070	\$411	41*	General Administration	\$2,340,387	\$381
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,769,589	\$956	51	Plant Maintenance & Operations	\$5,587,172	\$910
52	Security and Monitoring	\$369,569	\$61	52	Security and Monitoring	\$711,049	\$116
53	Data Processing	\$1,279,821	\$212	53	Data Processing	\$1,111,187	\$181
34	Student Transportation	\$1,934,102	\$320	34	Student Transportation	\$1,825,115	\$297
35	Food Services	\$2,452,842	\$406	35	Food Services	\$2,443,765	\$398
	<b>Total:</b>	<b>\$11,805,925</b>	<b>\$1,956</b>		<b>Total:</b>	<b>\$11,678,288</b>	<b>\$1,902</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$7,018,850	\$1,163	71	Debt Service	\$7,018,900	\$1,143
<b>Other</b>				<b>Other</b>			
61	Community Service	\$299,187	\$50	61	Community Service	\$294,192	\$48
81	Facilities Acquisition and Construction	\$608,185	\$101	81	Facilities Acquisition and Construction	\$158,000	\$26
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	\$60,540	\$10	93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,406	\$7
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	\$315,250	\$52	99	Inter-government charges not Defined in Other codes	\$319,075	\$52
	<b>Total:</b>	<b>\$1,283,162</b>	<b>\$213</b>		<b>Total:</b>	<b>\$816,673</b>	<b>\$133</b>
<b>Object Code:</b> 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	<b>Object Code:</b> 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,260	\$1