Budget Summary Report for FRIENDSWOOD ISD

		Budget Sun	nmary Rep	ort for	FRIENDSWOO		
	2016 - 17 Act				2017 - 18 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Imatovatian		Expenditures	Expenditures
Instruction 11	Instruction	\$27,596,996	\$4,565	Instruction 11	Instruction	\$29,107,378	\$4,7
	Instructional	\$27,390,990	\$4,303	''	Instructional	\$23,107,376	φ4,7
	Resources, Media				Resources, Media		
12	Services	\$724,797	\$120	12	Services	\$718,260	\$1
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$523,698	\$87	13	Development	\$531,276	\$
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$49,447	\$8	95	Justice AEP	\$51,800	
	Total:	\$28,894,938	\$4,779	33	Total:	\$30,408,714	\$5,0
	Total.	\$20,094,930	\$4,779		Total.	\$30,400,714	\$3,0
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$769,464	\$127	21	Leadership	\$749,642	\$1
23	School Leadership	\$2,812,412	\$465	23	School Leadership	\$2,901,296	\$4
	Guidance &				Guidance &		
24	Counseling, Evaluation	\$1,120,106	\$185	31	Counseling, Evaluation	\$4,002,005	64
31	Social Work	<b>⊅1,120,10</b> b	\$185	31	Lvaluation	\$1,003,085	\$1
32	Services	\$1,900	\$0	32	Social Work Services	\$1,776	
33	Health Services	\$552,391	\$91	33	Health Services	\$567,831	\$
	Co-curricular/	<del></del>	+31			,	Ť
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,938,196	\$321	36	curricular Activities	\$1,899,562	\$3
	Total	\$7,194,469	\$1,190		Total	\$7,123,192	\$1,1
Central				Central			
Administration	General			Administration	General		
41	Administration	\$2,400,073	\$397	41	Administration	\$2,479,032	\$4
	Administration	Ψ2,400,073	ψ331	7.	Administration	ΨΣ,413,03Σ	Ψ-
istrict				District			
perations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$5,645,298	\$934	51	Operations	\$5,735,263	\$9
	Security and				Security and		
52	Monitoring	\$211,907	\$35	52	Monitoring	\$236,492	\$
53	Data Processing Student	\$1,123,554	\$186	53	Data Processing Student	\$1,156,198	\$1
34	Transportation	\$1,969,339	\$326	34	Transportation	\$1,883,562	\$3
35	Food Services	\$2,894,918	\$479	35	Food Services	\$2,374,131	\$3
	Total:	\$11,845,016	\$1,959		Total:	\$11,385,646	\$1,8
	1014	<b>\$11,010,010</b>	<b>\$1,000</b>			<b>\$11,000,010</b>	<b>V</b> .,e
ebt Service				Debt Service			
71	Debt Service	\$6,998,434	\$1,158	71	Debt Service	\$7,018,850	\$1,1
ther				Other			
0.4	Community						
61 81	Service	\$304,100	\$50	61	Community Service	\$293,757	
	Facilities				Englished Associates		
	Acquisition and Construction	\$689,168	\$114	04	Facilities Acquisition and Construction	¢250 000	
	Construction	\$089,168	\$114	81	and Construction	\$258,000	\$
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
00	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
03	Shared Service Arrangements	\$109,000	\$10	02	Service	\$60 E40	a
93		\$109,000	\$18	93	Arrangements	\$60,540	\$
97	Payments to Tax	***	60	07	Payments to Tax Increment Funds	***	
97	Increment Funds	\$0	\$0	97	mcrement Funds	\$0	
	Inter-government						
	charges not				Inter-government		
					charges not Defined		
	Defined in Other						
99	Defined in Other codes	\$301,750	\$50	99	in Other codes	\$315,250	\$