

**Budget Summary Report for FRIENDSWOOD ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$30,992,055	\$5,071	11	Instruction	\$32,461,621	\$5,322
12	Instructional Resources, Media Services	\$672,075	\$110	12	Instructional Resources, Media Services	\$679,662	\$111
13	Curriculum Development & Staff Development	\$980,739	\$160	13	Curriculum Development & Staff Development	\$1,115,335	\$183
95	Payment to Juvenile Justice AEP	\$10,000	\$2	95	Payment to Juvenile Justice AEP	\$11,000	\$2
	<b>Total:</b>	<b>\$32,654,870</b>	<b>\$5,343</b>		<b>Total:</b>	<b>\$34,267,618</b>	<b>\$5,618</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$783,528	\$128	21	Instructional Leadership	\$867,100	\$142
23	School Leadership	\$3,055,612	\$500	23	School Leadership	\$3,032,827	\$497
31	Guidance & Counseling, Evaluation	\$1,780,112	\$291	31	Guidance & Counseling, Evaluation	\$2,048,334	\$336
32	Social Work Services	\$9,060	\$1	32	Social Work Services	\$3,300	\$1
33	Health Services	\$547,623	\$90	33	Health Services	\$802,806	\$132
36	Co-curricular/ Extra-curricular Activities	\$2,060,908	\$337	36	Co-curricular/ Extra-curricular Activities	\$2,040,316	\$334
	<b>Total</b>	<b>\$8,236,842</b>	<b>\$1,348</b>		<b>Total</b>	<b>\$8,794,683</b>	<b>\$1,442</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$2,468,429	\$404	41	General Administration	\$2,413,288	\$396
41	Publish Required Notices	\$3,100	\$1	41	Publish Required Notices	\$3,416	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$1,855	\$0	41	Lobbying	\$1,856	\$0
	<b>Total:</b>	<b>\$2,473,384</b>	<b>\$405</b>		<b>Total:</b>	<b>\$2,418,560</b>	<b>\$396</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,522,004	\$903	51	Plant Maintenance & Operations	\$5,780,330	\$948
52	Security and Monitoring	\$781,200	\$128	52	Security and Monitoring	\$758,886	\$124
53	Data Processing	\$1,483,188	\$243	53	Data Processing	\$1,394,280	\$229
34	Student Transportation	\$2,051,306	\$336	34	Student Transportation	\$2,102,831	\$345
35	Food Services	\$2,497,330	\$409	35	Food Services	\$2,483,772	\$407
	<b>Total:</b>	<b>\$12,335,027</b>	<b>\$2,018</b>		<b>Total:</b>	<b>\$12,520,099</b>	<b>\$2,052</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$7,017,800	\$1,148	71	Debt Service	\$8,423,000	\$1,381
<b>Other</b>				<b>Other</b>			
61	Community Service	\$290,264	\$47	61	Community Service	\$222,964	\$37
81	Facilities Acquisition and Construction	\$996,388	\$163	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	\$46,000	\$8	93	Payments to Fiscal Agents for Shared Service Arrangements	\$51,847	\$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	\$345,000	\$56	99	Inter-government charges not Defined in Other codes	\$345,000	\$57
	<b>Total:</b>	<b>\$1,677,651</b>	<b>\$274</b>		<b>Total:</b>	<b>\$669,811</b>	<b>\$110</b>