Budget Summary	Report for
-----------------------	------------

FRIENDSWOOD ISD

		Budget Sun	nmary Ro	эp	ort for	FRIENDSWOO	D ISD	
	2019 - 2020 Act	ual Budget				2020 - 2021 "Pro		dget
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction		<u> </u>		_	Instruction			A # 000
11	Instruction Instructional	\$30,992,055	\$5,07	<u>1</u>	11	Instruction Instructional	\$32,461,621	\$5,322
	Resources, Media					Resources, Media		
12	Services	\$672,075	\$11	b	12	Services	\$679,662	\$111
	Curriculum			-		Curriculum		· · ·
	Development & Staff					Development & Staff		
13	Development	\$980,739	\$16	D	13	Development	\$1,115,335	\$183
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$10,000			95	Justice AEP	\$11,000	\$2
	Total:	\$32,654,870	\$5,34	3		Total:	\$34,267,618	\$5,618
Instructional				-	Instructional			
Support					Support			
	Instructional					Instructional		
21	Leadership	\$783,528			21	Leadership	\$867,100	
23	School Leadership	\$3,055,612	\$50	D	23	School Leadership	\$3,032,827	\$497
	Guidance &					Guidance &		
31	Counseling, Evaluation	\$1,780,112	\$29		31	Counseling, Evaluation	\$2,048,334	\$336
31	Evaluation	\$1,700,112	\$29	4	31		\$2,040,334	\$ 330
32	Social Work Services	\$9,060	\$	1	32	Social Work Services	\$3,300	\$1
33	Health Services	\$547,623	\$9	_	33	Health Services	\$802,806	\$132
	Co-curricular/ Extra-					Co-curricular/ Extra-		
36	curricular Activities	\$2,060,908			36	curricular Activities	\$2,040,316	\$334
	Total	\$8,236,842	\$1,34	B		Total	\$8,794,683	\$1,442
								\$0
Central					Central			
Administration					Administration			\$0
. torningtration	General					General		φU
41	Administration	\$2,468,429	\$40	4	41	Administration	\$2,413,288	\$396
	Expenditures to					Expenditures to		
	publish all statutorily					publish all statutorily		
	required public					required public		
41 Publish	notices in the					notices in the		
Required	newspaper by the school district or their				Publish Required	newspaper by the school district or their		
Notices	representatives.	\$3,100	\$	1	Notices	representatives.	\$3,416	\$1
		\$0,100		-			<i>40,410</i>	ψı
	Expenditures for							
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence the outcome of					influencing or attempy to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
	defined in Section					are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$1,855	\$	D	Lobbying	Code."	\$1,856	\$0
	Total:	\$2,473,384	\$40	5		Total:	\$2,418,560	\$396
District					District			
Operations	Plant Maintenance &			_	Operations	Plant Maintenance &		
51	Operations	\$5,522,004	\$90		51	Operations	\$5,780,330	\$948
51	Security and	\$5,522,004	\$30.	-	51	Security and	\$5,780,550	4 3 40
52	Monitoring	\$781,200	\$12	3	52	Monitoring	\$758,886	\$124
53	Data Processing	\$1,483,188		_	53	Data Processing	\$1,394,280	\$229
	Student					Student		
34	Transportation	\$2,051,306			34	Transportation	\$2,102,831	\$345
35	Food Services	\$2,497,330			35	Food Services	\$2,483,772	\$407
	Total:	\$12,335,027	\$2,01	B		Total:	\$12,520,099	\$2,052
Debt Service					Debt Service			
71	Debt Service	\$7,017,800	\$1,14	8	71	Debt Service	\$8,423,000	\$1,381
		φ 1,011,000	φ1,14	1			φ0, 4 23,000	φ1,301
Other					Other			
61	Community Service	\$290,264	\$4	7	61	Community Service	\$222,964	\$37
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$996,388	\$16	3	81	and Construction	\$50,000	\$8
	Contracted					Contracted		
	Instructional Services					Instructional Services		
91	Between Public schools	\$0	\$(91	Between Public schools	\$0	\$0
	Incremental Cost	\$0	ə	1	31	Incremental Cost	φU	φU
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$	D	92	Districts	\$0	\$0
	Payments to Fiscal					Payments to Fiscal		
00	Agents for Shared	640.000				Agents for Shared	¢54.07-	A 2
93	Service Arrangements Payments to Tax	\$46,000	\$	2	93	Service Arrangements Payments to Tax	\$51,847	\$8
97	Increment Funds	\$0	\$(97	Increment Funds	\$0	\$0
				1			φU	φU
	Inter-government					Inter-government		
	charges not Defined					charges not Defined in		
99	in Other codes	\$245,000	¢ =		99	Other codes	£3/E 000	¢ F 7
99	in Other codes Total:	\$345,000 \$1,677,651			99	Other codes Total:	\$345,000 \$669,811	