	2015 - 16 Actual Budget		nmary Report for		FRIENDSWOOD ISD 2016 - 17 "Proposed" Budget		
	2015 - 16 Actual Budget Aggregrate		Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$26,176,515	\$4,287	11	Instruction	\$27,244,710	\$4,4
	Instructional				Instructional		
40	Resources, Media	A700.400		10	Resources, Media		
12	Services	\$722,409	\$118	12	Services	\$713,341	\$1
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$357,817	\$59	13	Development	\$234,774	\$
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$51,800	\$8	95	Justice AEP	\$51,800	
	Total:	\$27,308,541	\$4,472		Total:	\$28,244,625	\$4,6
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$989,739	\$162	21	Leadership	\$1,062,207	\$1
23	School Leadership	\$2,656,202	\$435	23	School Leadership	\$2,731,334	\$4
31	Guidance &				Guidance &		
	Counseling,				Counseling,		
	Evaluation Social Work	\$861,185	\$141	31	Evaluation	\$895,882	\$1
32	Social Work Services	\$2,500	\$0	32	Social Work Services	\$8,136	
32	Health Services	\$2,500	\$0	32	Health Services	\$538,301	9
	Co-curricular/		÷00			\$000,001	1
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,854,835	\$304	36	curricular Activities	\$1,800,094	\$2
	Total	\$6,902,796	\$1,130		Total	\$7,035,954	\$1,1
Central				Central			
Administration	General			Administration	General		
41	Administration	\$2,152,045	\$352	41	Administration	\$2,354,325	\$3
41	Auministration	\$2,132,043	\$352		Auministration	\$Z,3J4,3ZJ	φJ
District				District			
perations				Operations			
51	Plant Maintenance				Plant Maintenance &		
	& Operations	\$5,657,448	\$927	51	Operations	\$5,745,476	\$9
52	Security and Monitoring	\$243,030	\$40	52	Security and Monitoring	\$195,945	9
53	Data Processing	\$1,057,007	\$173	53	Data Processing	\$1,105,122	\$1
	Student	\$1,001,001	¢110		Student	\$1,100,122	ψ.
34	Transportation	\$1,750,078	\$287	34	Transportation	\$1,855,078	\$3
35	Food Services	\$2,561,428	\$419	35	Food Services	\$2,461,918	\$4
	Total:	\$11,268,991	\$1,846		Total:	\$11,363,539	\$1,8
ebt Service				Debt Service			
71	Debt Service	\$8,220,000	\$1,346	71	Debt Service	\$6,994,434	\$1,1
ther				Other			
	Community			other			
61	Service	\$281,597	\$46	61	Community Service	\$263,725	\$
	Facilities	<u>+101,001</u>	<b></b>			÷_30,.20	•
	Acquisition and				Facilities Acquisition		
81	Construction	\$978,127	\$160	81	and Construction	\$740,000	\$1
	Contracted				Contracted		
	Instructional				Instructional Services		
91	Services Between Public schools	\$0	60	04	Between Public schools	÷0	
91	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
	Arrangements	\$91,180	\$15	93	Arrangements	\$109,000	9
93	Payments to Tax				Payments to Tax		
		\$0	\$0	97	Increment Funds	\$0	
93 97	Increment Funds	÷.					
	Increment Funds						
	Increment Funds Inter-government				Inter-government		
	Increment Funds Inter-government charges not				Inter-government		
	Increment Funds Inter-government	\$275,750	\$45	99	Inter-government charges not Defined in Other codes	\$300,750	4