Budget Summary Report for FRIENDSWOOD ISD

2014 - 15 Actual Budget 2015 - 16 "Proposed" Budget

	2014	:	2014 - 15 Actu				2015 - 16 "Proposed" Budget		
Instruction				Aggregrate	Per Pupil			Aggregrate	Per Pupil
11	ion	estruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
Resources, Media   Services   Services   Session   Services   Services   Service   Service   Service   Service   Service   Service   Service   Service   S			Instruction	\$25,477,060	\$4,185			\$26,221,951	\$4,285
12   Services   \$855,587   \$108   12   Services   \$856,224									
Curriculum   Development   \$340,739   \$55				\$655 597	¢100	12	,	\$656.224	\$107
Development & Staff Development   \$339,043   S56   Payment to Juvenile Justice   Payment to Juvenile   Payment Services   Payment to Juvenile	Servic	12	Services	\$655,567	\$100	12	Services	\$050,224	\$107
13   Staff Development   \$330,739   \$56   Payment to Juvenile Justice   Juvenile Justice   Juvenile Justice   Juvenile Justice   \$26,519,826   \$4,365   Total: \$26,519,826   \$4,365   Total: \$27,299,018   Instructional   Support   Support   Instructional   Support   Support   Instructional   Support   Support   Support   Instructional   Support   S									
Payment to Juvenile Justice   95   AEP   S46,440   S8									
Apr				\$340,739	\$56	13	Development	\$339,043	\$55
Total: \$26,519,826   \$4,386   Total: \$27,269,016							Payment to Juvenile		
Instructional Support	AEP	95	AEP	\$46,440	\$8	95	Justice AEP	\$51,800	\$8
Support   Instructional   21   Leadership   \$889,372   \$146			Total:	\$26,519,826	\$4,356		Total:	\$27,269,018	\$4,456
Support   Instructional   21   Leadership   \$889,372   \$146	onal	etructional				Instructional			
Instructional   Leadership   \$889,372   \$146   School   Leadership   \$2,579,508   \$391   Guidance & Courseling,   \$31   Evaluation   \$942,548   \$155   Social Work   \$2,500   \$30   Social Work   \$32   Services   \$433,891   \$71   Social Work   \$433									
School   Laddership   \$2,379,588   \$391	Instruc	I					Instructional		
23				\$889,372	\$146	21	Leadership	\$969,366	\$158
Guidance & Counseling,   31   Evaluation   \$942,548   \$155   \$2   \$30   \$30   \$40   \$40   \$32   \$40   \$30   \$40   \$40   \$31   \$40				\$2 379 508	\$301	23	School Leadership	\$2 624 654	\$429
31				Ψ2,513,500	ψ331	25	Guidance &	Ψ2,024,034	ψτΣΟ
Social Work   Services   \$2,500   \$0   \$33   Health Services   \$433,891   \$71   \$71   \$20   \$20   \$33   Health Services   \$433,891   \$71   \$33   Health Services   \$536,585   \$36   \$36   Activities   \$1,765,936   \$290   \$36   Activities   \$1,765,936   \$290   \$36   Activities   \$1,711,292   Activities   \$36,701,656   Activities			•						
32   Services   \$2,500   \$0				\$942,548	\$155	31	Evaluation	\$857,259	\$140
33				\$2,500	\$0	32	Social Work Services	\$2.500	\$0
Extra-curricular   Section   Secti	Health	33	Health Services					+ ,	7 -
36							Co ourrioudon/ Fasture		
Total   \$6,413,755   \$1,054				\$1 765 936	\$290	36		\$1,711,202	\$280
Central Administration		30				30		. , ,	
Administration				43,110,100	<del> </del>			<b>40,101,000</b>	\$0
Administration									
General   Administration   \$2,049,018   \$337									\$0
District   Operations   Plant   Maintenance &   51   Operations   Security and			General			Administration	General		φυ
Operations	Admin	41	Administration	\$2,049,018	\$337	41	Administration	\$2,156,226	\$352
Operations						District			
Plant   Maintenance & Operations   \$4,452,781   \$731   \$51   Operations   \$5,640,976   \$520,353   \$34   \$52   Monitoring   \$228,583   \$34   \$52   Monitoring   \$240,390   \$53   Data Processing   \$1,100,616   \$181   \$53   Data Processing   \$1,150,135   \$10,002,970   \$1,643   \$152   \$153   \$154   \$153   \$154   \$153   \$154   \$153   \$154   \$153   \$154   \$153   \$154   \$153   \$154   \$153   \$154   \$153   \$154   \$154   \$155   \$154   \$155   \$154   \$155   \$154   \$155									
Security and   Secu			Plant			Operations			
Security and Monitoring	Mainte		Maintenance &				Plant Maintenance &		
52         Monitoring         \$208,563         \$34           53         Data Processing         \$1,100,616         \$181           Student         34         Transportation         \$1,720,336         \$283           35         Food Services         \$2,520,654         \$414           Total:         \$10,002,970         \$1,643           Debt Service         Total:         \$10,002,970           71         Debt Service         \$7,016,000         \$1,152           Other         Community         Community         Community         Community         Community           61         Service         \$260,235         \$43           Facilities         Acquisition and Service Between         \$459,910         \$76           Contracted Instructional Services Between         \$91         Public schools         \$0           Services Between         \$91         Public schools         \$0           92         Districts         \$0         \$0           Payments to Tescal Agents for Shared Service         \$1,311,763         \$215           93         Arrangements         \$1,311,763         \$215           97         Increment Funds         \$0				\$4,452,781	\$731	51		\$5,640,976	\$922
Student				\$208.583	\$34	52		\$240.390	\$39
34	Data P	53 I	Data Processing	+,			Data Processing	· · · · · ·	
35								4	***
Total: \$10,002,970 \$1,643							Food Services		
Debt Service   71   Debt Service   \$7,016,000   \$1,152    Other   Community   61   Service   \$260,235   \$43    Facilities   Acquisition and   Service   \$459,910   \$76    Contracted   Instructional   Services Between   91   Public schools   \$0   \$0    Incremental Cost   Associated with   Chapter 41 School   92   Districts   \$0   \$0    Payments to Fiscal Agents for Shared Service   93   Arrangements   \$1,311,763   \$215    Payments to Tax   97   Increment Funds   \$0    Pobt Service   71   Debt Service   \$8,220,000    Other   Community Service   \$263,197    Facilities Acquisition   81   and Construction   \$50,000    Contracted   Instructional   Services Between   99   Public schools   \$0    Incremental Cost   Associated with   Chapter 41 School   92   Districts   \$0    Payments to Fiscal Agents for Shared Service   93   Arrangements   \$96,250    Payments to Tax   Paym									\$1,850
71 Debt Service \$7,016,000 \$1,152  Other  Community 61 Service \$260,235 \$43  Facilities Acquisition and 81 Construction \$459,910 \$76  Contracted Instructional Services Between 91 Public schools \$0 Incremental Cost Associated with Chapter 41 School 92 Districts \$0 Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0 \$0  Other			. •••	<del>\(\text{10,002,010}\)</del>	<del>             \</del>			<b>411,616,661</b>	<b>41,555</b>
Other  Community 61 Service \$260,235 \$43  Facilities Acquisition and 81 Construction \$459,910 \$76  Contracted Instructional Services Between 91 Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax 97 Increment Funds \$0  Community Service \$263,197  61 Community Service									
Community Service \$260,235 \$43  Facilities Acquisition and 81 Construction \$459,910 \$76  Contracted Instructional Services Between 91 Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Payments to Tax Increment Funds \$0  \$43  61 Community Service \$263,197  Facilities Acquisition and Construction \$50,000  Contracted Instructional Services Between 91 Public schools \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0  97 Increment Funds \$0  Payments to Tax Increment Funds \$0	Debt S	71	Debt Service	\$7,016,000	\$1,152	71	Debt Service	\$8,220,000	\$1,343
Community Service \$260,235 \$43  Facilities Acquisition and 81 Construction \$459,910 \$76  Contracted Instructional Services Between 91 Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Payments to Tax Increment Funds \$0  \$43  61 Community Service \$263,197  Facilities Acquisition and Construction \$50,000  Contracted Instructional Services Between 91 Public schools \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0  97 Increment Funds \$0  Payments to Tax Increment Funds \$0		er				Other			
Facilities Acquisition and 81 Construction \$459,910 \$76  Contracted Instructional Services Between 91 Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Payments to Tax Increment Funds \$0 \$0  Facilities Acquisition 81 and Construction \$50,000  81 Services Between 91 Public schools \$0 Incremental Cost Associated with Chapter 41 School 92 Districts \$0 Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Payments to Tax Increment Funds \$0 \$0	Comm		Community						
Acquisition and Construction \$459,910 \$76  Contracted Instructional Services Between 91 Public schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$260,235	\$43	61	Community Service	\$263,197	\$43
81 Construction \$459,910 \$76  Contracted Instructional Services Between 91 Public schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							Facilities Acquisition		
Contracted Instructional Services Between  91 Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Payments to Tax Increment Funds \$0 \$0  Contracted Instructional Services Between 91 Public schools \$0 \$0  91 Public schools \$0 \$0  92 Districts Associated with Chapter 41 School Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Payments to Tax Increment Funds \$0				\$459,910	\$76	81	•	\$50,000	\$8
Instructional Services Between 91 Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0 \$0  Instructional Services Between 91 Public schools \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0  Payments to Tax Payments to Tax Increment Funds \$0				, , , , , , , ,				, , , , , ,	, ,
Services Between 91 Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0 \$0  Services Between Public schools \$0  Incremental Cost Associated with Chapter 41 School 92 Districts \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0  97 Increment Funds \$0									
91 Public schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0									
Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0  \$0 \$0	Public	91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
Chapter 41 School 92 Districts \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215  Payments to Tax Increment Funds \$0 \$0  Chapter 41 School Districts \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$96,250  Payments to Tax Increment Funds \$0  97 Increment Funds \$0	Increm		Incremental Cost		, ,		Incremental Cost	, ,	
92 Districts \$0 \$0 Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215 Payments to Tax Increment Funds \$0 \$0 92 Districts \$0 Payments to Fiscal Agents for Shared Service 93 Arrangements \$96,250 Payments to Tax Increment Funds \$0 97 Increment Funds \$0									
Payments to Fiscal Agents for Shared Service 93 Arrangements \$1,311,763 \$215 Payments to Tax Increment Funds \$0 \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$96,250 Payments to Tax Increment Funds \$0 \$0  Payments to Fiscal Agents for Shared Service 93 Arrangements \$96,250 Payments to Tax Increment Funds \$0					\$0	92	-	\$0	\$0
Shared Service 93 Arrangements \$1,311,763 \$215 Payments to Tax Increment Funds \$0 \$0  \$0 \$0 \$0  Service Arrangements \$96,250 Payments to Tax Increment Funds \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0	Payme	ı	Payments to	70	7.7		Payments to Fiscal	ţū	+3
93         Arrangements         \$1,311,763         \$215         93         Arrangements         \$96,250           Payments to Tax Increment Funds         \$0         \$0         \$0         97         Increment Funds         \$0									
97 Payments to Tax Increment Funds \$0 \$0 \$0 97 Increment Funds \$0				\$1,311,763	\$215	93		\$96.250	\$16
97 Increment Funds \$0 \$0 97 Increment Funds \$0	Payme	I	Payments to Tax	Ψ1,511,703	Ψ213	35		ψ30,230	φισ
				\$0	\$0	97		\$0	\$0
Inter-government	Inter-o		Inter-government						
charges not Inter-government	_		_				Inter-government		
Defined in Other charges not Defined	Define		Defined in Other				charges not Defined		
99         codes         \$264,750         \$43         99         in Other codes         \$275,750		99		•		99			
Total: \$2,296,658 \$377 Total: \$685,197			Total:	\$2,296,658	\$377		Total:	\$685,197	\$112