

Budget Summary Report for FRIENDSWOOD ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$32,835,399	\$5,275	11	Instruction	\$32,244,761	\$5,273
12	Instructional Resources, Media Services	\$675,068	\$108	12	Instructional Resources, Media Services	\$653,212	\$107
13	Curriculum Development & Staff Development	\$1,051,775	\$169	13	Curriculum Development & Staff Development	\$1,068,525	\$175
95	Payment to Juvenile Justice AEP	\$11,000	\$2	95	Payment to Juvenile Justice AEP	\$11,000	\$2
	Total:	\$34,573,242	\$5,554		Total:	\$33,977,498	\$5,556
Instructional Support				Instructional Support			
21	Instructional Leadership	\$865,996	\$139	21	Instructional Leadership	\$898,953	\$147
23	School Leadership	\$3,022,027	\$485	23	School Leadership	\$3,007,461	\$492
31	Guidance & Counseling, Evaluation	\$2,051,290	\$330	31	Guidance & Counseling, Evaluation	\$2,158,265	\$353
32	Social Work Services	\$3,300	\$1	32	Social Work Services	\$0	\$0
33	Health Services	\$767,747	\$123	33	Health Services	\$585,733	\$96
36	Co-curricular/ Extra-curricular Activities	\$1,927,646	\$310	36	Co-curricular/ Extra-curricular Activities	\$2,182,839	\$357
	Total	\$8,638,006	\$1,388		Total	\$8,833,251	\$1,445
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,401,509	\$386	41	General Administration	\$2,510,465	\$411
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,560	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,400	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,861	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,029	\$0
	Total:	\$2,411,930	\$387		Total:	\$2,515,894	\$411
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,891,698	\$946	51	Plant Maintenance & Operations	\$5,751,263	\$941
52	Security and Monitoring	\$810,984	\$130	52	Security and Monitoring	\$843,000	\$138
53	Data Processing	\$1,325,414	\$213	53	Data Processing	\$1,779,787	\$291
34	Student Transportation	\$2,191,947	\$352	34	Student Transportation	\$2,153,132	\$352
35	Food Services	\$2,495,772	\$401	35	Food Services	\$2,414,935	\$395
	Total:	\$12,715,815	\$2,043		Total:	\$12,942,117	\$2,116
Debt Service				Debt Service			
71	Debt Service	\$9,916,496	\$1,593	71	Debt Service	\$11,665,225	\$1,908
Other				Other			
61	Community Service	\$221,439	\$36	61	Community Service	\$283,409	\$46
81	Facilities Acquisition and Construction	\$8,482	\$1	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	\$51,847	\$8	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$7
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	\$55	99	Inter-government charges not Defined in Other codes	\$388,000	\$63
	Total:	\$626,768	\$101		Total:	\$761,409	\$125