

**Budget Summary Report for FRIENDSWOOD ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$32,848,141	\$5,315	11	Instruction	\$34,225,391	\$5,520
12	Instructional Resources, Media Services	\$650,555	\$105	12	Instructional Resources, Media Services	\$654,253	\$106
13	Curriculum Development & Staff Development	\$1,063,896	\$172	13	Curriculum Development & Staff Development	\$1,043,948	\$168
95	Payment to Juvenile Justice AEP	\$11,000	\$2	95	Payment to Juvenile Justice AEP	\$11,000	\$2
	<b>Total:</b>	<b>\$34,573,592</b>	<b>\$5,594</b>		<b>Total:</b>	<b>\$35,934,592</b>	<b>\$5,796</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$896,539	\$145	21	Instructional Leadership	\$814,336	\$131
23	School Leadership	\$3,016,147	\$488	23	School Leadership	\$3,096,095	\$499
31	Guidance & Counseling, Evaluation	\$2,141,103	\$346	31	Guidance & Counseling, Evaluation	\$2,489,697	\$402
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$586,725	\$95	33	Health Services	\$634,927	\$102
36	Co-curricular/ Extra-curricular Activities	\$2,185,977	\$354	36	Co-curricular/ Extra-curricular Activities	\$2,278,433	\$367
	<b>Total</b>	<b>\$8,826,491</b>	<b>\$1,428</b>		<b>Total</b>	<b>\$9,313,488</b>	<b>\$1,502</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$2,508,876	\$406	41	General Administration	\$2,547,898	\$411
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,400	\$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."	\$2,029	\$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."	\$2,035	\$0
	<b>Total:</b>	<b>\$2,514,305</b>	<b>\$407</b>		<b>Total:</b>	<b>\$2,553,333</b>	<b>\$412</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,792,790	\$937	51	Plant Maintenance & Operations	\$6,257,373	\$1,009
52	Security and Monitoring	\$859,263	\$139	52	Security and Monitoring	\$733,053	\$118
53	Data Processing	\$1,782,611	\$288	53	Data Processing	\$1,555,264	\$251
34	Student Transportation	\$2,166,950	\$351	34	Student Transportation	\$2,285,377	\$369
35	Food Services	\$2,414,935	\$391	35	Food Services	\$2,508,458	\$405
	<b>Total:</b>	<b>\$13,016,549</b>	<b>\$2,106</b>		<b>Total:</b>	<b>\$13,339,525</b>	<b>\$2,152</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$11,665,225	\$1,888	71	Debt Service	\$12,786,014	\$2,062
<b>Other</b>				<b>Other</b>			
61	Community Service	\$281,884	\$46	61	Community Service	\$282,321	\$46
81	Facilities Acquisition and Construction	\$29,822	\$5	81	Facilities Acquisition and Construction	\$30,000	\$5
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	\$45,081	\$7	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$6
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	\$388,000	\$63	99	Inter-government charges not Defined in Other codes	\$405,000	\$65
	<b>Total:</b>	<b>\$744,787</b>	<b>\$121</b>		<b>Total:</b>	<b>\$757,321</b>	<b>\$122</b>