

Budget Summary Report for FRIENDSWOOD ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$34,351,618	\$5,550	11	Instruction	\$34,446,892	\$5,719
12	Instructional Resources, Media Services	\$672,171	\$109	12	Instructional Resources, Media Services	\$755,935	\$126
13	Curriculum Development & Staff Development	\$1,031,284	\$167	13	Curriculum Development & Staff Development	\$845,715	\$140
95	Payment to Juvenile Justice AEP	\$11,000	\$2	95	Payment to Juvenile Justice AEP	\$11,000	\$2
	Total:	\$36,066,073	\$5,827		Total:	\$36,059,542	\$5,987
Instructional Support				Instructional Support			
21	Instructional Leadership	\$814,981	\$132	21	Instructional Leadership	\$1,143,206	\$190
23	School Leadership	\$3,094,805	\$500	23	School Leadership	\$3,118,471	\$518
31	Guidance & Counseling, Evaluation	\$2,494,814	\$403	31	Guidance & Counseling, Evaluation	\$2,750,529	\$457
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$641,828	\$104	33	Health Services	\$663,634	\$110
36	Co-curricular/ Extra-curricular Activities	\$2,326,954	\$376	36	Co-curricular/ Extra-curricular Activities	\$2,362,882	\$392
	Total	\$9,373,382	\$1,515		Total	\$10,038,722	\$1,667
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,568,661	\$415	41	General Administration	\$2,609,115	\$433
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,900	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,260	\$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."	\$2,135	\$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."	\$2,042	\$0
	Total:	\$2,574,696	\$416		Total:	\$2,615,417	\$434
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,320,273	\$1,021	51	Plant Maintenance & Operations	\$7,160,423	\$1,189
52	Security and Monitoring	\$777,113	\$126	52	Security and Monitoring	\$984,577	\$163
53	Data Processing	\$1,508,843	\$244	53	Data Processing	\$1,588,622	\$264
34	Student Transportation	\$2,332,277	\$377	34	Student Transportation	\$2,387,574	\$396
35	Food Services	\$3,198,458	\$517	35	Food Services	\$2,739,947	\$455
	Total:	\$14,136,964	\$2,284		Total:	\$14,861,144	\$2,467
Debt Service				Debt Service			
71	Debt Service	\$12,762,970	\$2,062	71	Debt Service	\$13,110,525	\$2,177
Other				Other			
61	Community Service	\$293,906	\$47	61	Community Service	\$372,862	\$62
81	Facilities Acquisition and Construction	\$908,000	\$147	81	Facilities Acquisition and Construction	\$3,630,000	\$603
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	\$70,000	\$11	93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$12
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	\$410,686	\$66	99	Inter-government charges not Defined in Other codes	\$420,600	\$70
	Total:	\$1,682,592	\$272		Total:	\$4,493,462	\$746