

**Budget Summary Report for FRIENDSWOOD ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$34,522,237	\$5,572	11	Instruction	\$34,428,561	\$5,562
12	Instructional Resources, Media Services	\$749,247	\$121	12	Instructional Resources, Media Services	\$665,248	\$107
13	Curriculum Development & Staff Development	\$811,580	\$131	13	Curriculum Development & Staff Development	\$1,279,663	\$207
95	Payment to Juvenile Justice AEP	\$11,000	\$2	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	<b>Total:</b>	<b>\$36,094,064</b>	<b>\$5,825</b>		<b>Total:</b>	<b>\$36,378,472</b>	<b>\$5,877</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,168,084	\$189	21	Instructional Leadership	\$1,192,823	\$193
23	School Leadership	\$3,107,217	\$501	23	School Leadership	\$3,200,038	\$517
31	Guidance & Counseling, Evaluation	\$2,745,685	\$443	31	Guidance & Counseling, Evaluation	\$2,606,239	\$421
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$663,643	\$107	33	Health Services	\$679,936	\$110
36	Co-curricular/ Extra-curricular Activities	\$2,374,405	\$383	36	Co-curricular/ Extra-curricular Activities	\$2,452,515	\$396
	<b>Total</b>	<b>\$10,059,034</b>	<b>\$1,623</b>		<b>Total</b>	<b>\$10,131,551</b>	<b>\$1,637</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$2,584,510	\$417	41	General Administration	\$2,588,432	\$418
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,346	\$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."	\$2,057	\$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
	<b>Total:</b>	<b>\$2,590,913</b>	<b>\$418</b>		<b>Total:</b>	<b>\$2,593,874</b>	<b>\$419</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,175,739	\$1,158	51	Plant Maintenance & Operations	\$7,508,183	\$1,213
52	Security and Monitoring	\$1,050,914	\$170	52	Security and Monitoring	\$662,984	\$107
53	Data Processing	\$1,603,104	\$259	53	Data Processing	\$1,448,577	\$234
34	Student Transportation	\$2,395,814	\$387	34	Student Transportation	\$2,564,739	\$414
35	Food Services	\$1,850	\$0	35	Food Services	\$1,850	\$0
	<b>Total:</b>	<b>\$12,227,421</b>	<b>\$1,973</b>		<b>Total:</b>	<b>\$12,186,333</b>	<b>\$1,969</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$262,051	\$42	71	Debt Service	\$286,427	\$46
<b>Other</b>				<b>Other</b>			
61	Community Service	\$371,337	\$60	61	Community Service	\$373,133	\$60
81	Facilities Acquisition and Construction	\$3,795,766	\$613	81	Facilities Acquisition and Construction	\$0	\$0
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	\$100,000	\$16	93	Payments to Fiscal Agents for Shared Service Arrangements	\$72,000	\$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	\$420,600	\$68	99	Inter-government charges not Defined in Other codes	\$435,600	\$70
	<b>Total:</b>	<b>\$4,687,703</b>	<b>\$757</b>		<b>Total:</b>	<b>\$880,733</b>	<b>\$142</b>
	<b>Grand Total:</b>	<b>\$65,921,186</b>			<b>Grand Total:</b>	<b>\$62,457,390</b>	

Difference - \$3,463,796  
Percent Change -5.25%