

Budget Summary Report for FRIENDSWOOD ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$34,420,779	\$5,584	11	Instruction	\$37,200,470	\$6,056
12	Instructional Resources, Media Services	\$663,657	\$108	12	Instructional Resources, Media Services	\$705,202	\$115
13	Curriculum Development & Staff Development	\$1,263,326	\$205	13	Curriculum Development & Staff Development	\$1,404,495	\$229
95	Payment to Juvenile Justice AEP	\$11,139	\$2	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$36,358,901	\$5,899		Total:	\$39,315,167	\$6,400
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,193,393	\$194	21	Instructional Leadership	\$1,439,744	\$234
23	School Leadership	\$3,211,912	\$521	23	School Leadership	\$3,356,827	\$546
31	Guidance & Counseling, Evaluation	\$2,603,572	\$422	31	Guidance & Counseling, Evaluation	\$2,542,632	\$414
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$680,863	\$110	33	Health Services	\$710,880	\$116
36	Co-curricular/ Extra-curricular Activities	\$2,452,958	\$398	36	Co-curricular/ Extra-curricular Activities	\$2,606,691	\$424
	Total	\$10,142,699	\$1,645		Total	\$10,656,774	\$1,735
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,697,947	\$438	41	General Administration	\$2,902,383	\$472
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,600	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,960	\$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."	\$3,289	\$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."	\$2,042	\$0
	Total:	\$2,704,836	\$439		Total:	\$2,908,385	\$473
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,475,734	\$1,213	51	Plant Maintenance & Operations	\$7,512,053	\$1,223
52	Security and Monitoring	\$707,235	\$115	52	Security and Monitoring	\$1,155,894	\$188
53	Data Processing	\$1,458,225	\$237	53	Data Processing	\$1,593,045	\$259
34	Student Transportation	\$2,561,853	\$416	34	Student Transportation	\$2,597,132	\$423
35	Food Services	\$3,350	\$1	35	Food Services	\$1,850	\$0
	Total:	\$12,206,397	\$1,980		Total:	\$12,859,973	\$2,093
Debt Service				Debt Service			
71	Debt Service	\$288,877	\$47	71	Debt Service	\$857,402	\$140
Other				Other			
61	Community Service	\$371,608	\$60	61	Community Service	\$370,257	\$60
81	Facilities Acquisition and Construction	\$0	\$0	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	\$72,000	\$12	93	Payments to Fiscal Agents for Shared Service Arrangements	\$66,000	\$11
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	\$435,600	\$71	99	Inter-government charges not Defined in Other codes	\$450,000	\$73
	Total:	\$879,208	\$143		Total:	\$886,257	\$144
	Grand Total:	\$62,580,918			Grand Total:	\$67,483,958	

Difference \$4,903,040
Percent Change 7.83%