Budget Summary Report for FRIENDSWOOD ISD

		Budget Sur	nmary Re	port for	FRIENDSWOO		
	2021 - 2022 Acti	ual Budget			2022 - 2023 "Pro	posed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$32,848,141	\$5,315	11	Instruction	\$34,225,391	\$5,52
	Instructional				Instructional		
40	Resources, Media	****	0405	40	Resources, Media Services	0054.050	640
12	Services Curriculum	\$650,555	\$105	12	Curriculum	\$654,253	\$10
	Development & Staff				Development & Staff		
13	Development & Staff	\$1,063,896	\$172	13	Development & Stan	\$1,043,948	\$16
13	Payment to Juvenile	\$1,063,696	\$172	13	Payment to Juvenile	\$1,043,946	\$10
95	Justice AEP	\$11,000	\$2	95	Justice AEP	\$11,000	\$
95	Total:	\$34,573,592	\$5,594	35	Total:	\$35,934,592	\$5,79
	rotar:	\$34,573,592	\$5,594		Total:	\$35,934,592	\$5,79
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			- cappoit	Instructional		
21	Leadership	\$896,539	\$145	21	Leadership	\$814.336	\$13
23	School Leadership	\$3,016,147	\$488	23	School Leadership	\$3,096,095	\$49
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$2,141,103	\$346	31	Evaluation	\$2,489,697	\$40
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$586,725	\$95	33	Health Services	\$634,927	\$10
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$2,185,977	\$354	36	curricular Activities	\$2,278,433	\$36
	Total	\$8,826,491	\$1,428		Total	\$9,313,488	\$1,50
Central				Central			
Administration	Conoral			Administration	General		
41	General Administration	60 500 555		41	General Administration	60 - 1 - 0	
41	Administration	\$2,508,876	\$406	41	Administration	\$2,547,898	\$4
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$3,400	\$1	Notices	representatives.	\$3,400	
Notices	representatives.	\$3,400	φı	Notices	representatives.	\$3,400	•
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,029	\$0	Lobbying	Code."	\$2,035	
	Total:	\$2,514,305	\$407		Total:	\$2,553,333	\$4
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$5,792,790	\$937	51	Operations	\$6,257,373	\$1,00
	Security and				Security and		
52	Monitoring	\$859,263	\$139	52	Monitoring	\$733,053	\$1·
53	Data Processing	\$1,782,611	\$288	53	Data Processing	\$1,555,264	\$2
0.	Student				Student		
34	Transportation	\$2,166,950	\$351	34	Transportation	\$2,285,377	\$30
35	Food Services	\$2,414,935	\$391	35	Food Services	\$2,508,458	\$40
	Total:	\$13,016,549	\$2,106		Total:	\$13,339,525	\$2,1
				Date 0			
Debt Service	2112	24:		Debt Service	21/2	040	
71	Debt Service	\$11,665,225	\$1,888	71	Debt Service	\$12,786,014	\$2,00
Othor				Othor			
Other	Community Commit	4004.004	0.40	Other	Community: O	6000.004	
61	Community Service Facilities Acquisition	\$281,884	\$46	61	Community Service Facilities Acquisition	\$282,321	\$4
04		600.000		04		\$30,000	
81	and Construction Contracted	\$29,822	\$5	81	and Construction Contracted	\$30,000	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
04	schools	60	60	04	schools	**	
91	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
02	Districts	***	60	92	Districts	**	
92	DISTRICTS	\$0	\$0	92	הופוווכופ	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$45,081	\$7	93	Service Arrangements	\$40,000	
33	Payments to Tax	\$40,081	\$7	33	Payments to Tax	\$4U,UUU	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		\$0	ψU	31		φυ	
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
	Other codes	\$388,000	\$63	99	Other codes	\$405,000	\$6
99	Other codes	+++++++++++++++++++++++++++++++++++++					
99	Total:	\$744,787	\$121		Total:	\$757,321	\$*