

Budget Summary Report for FRIENDSWOOD ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$37,338,511	\$6,104	11	Instruction	\$39,333,791	\$6,480
12	Instructional Resources, Media Services	\$702,690	\$115	12	Instructional Resources, Media Services	\$731,925	\$121
13	Curriculum Development & Staff Development	\$1,393,167	\$228	13	Curriculum Development & Staff Development	\$1,519,290	\$250
95	Payment to Juvenile Justice AEP	\$5,000	\$1	95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$39,439,368	\$6,448		Total:	\$41,590,007	\$6,852
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,451,948	\$237	21	Instructional Leadership	\$1,512,310	\$249
23	School Leadership	\$3,359,097	\$549	23	School Leadership	\$3,439,327	\$567
31	Guidance & Counseling, Evaluation	\$2,541,234	\$415	31	Guidance & Counseling, Evaluation	\$2,638,633	\$435
32	Social Work Services	\$0	\$0	32	Social Work Services	\$18,000	\$3
33	Health Services	\$710,538	\$116	33	Health Services	\$780,755	\$129
36	Co-curricular/ Extra-curricular Activities	\$2,632,093	\$430	36	Co-curricular/ Extra-curricular Activities	\$2,714,331	\$447
	Total	\$10,694,911	\$1,748		Total	\$11,103,356	\$1,829
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,969,757	\$485	41	General Administration	\$3,002,089	\$495
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$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."	\$2,002	\$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:	\$2,977,759	\$487		Total:	\$3,007,531	\$495
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,474,928	\$1,222	51	Plant Maintenance & Operations	\$7,889,197	\$1,300
52	Security and Monitoring	\$1,139,259	\$186	52	Security and Monitoring	\$1,173,923	\$193
53	Data Processing	\$1,582,993	\$259	53	Data Processing	\$1,728,661	\$285
34	Student Transportation	\$2,594,467	\$424	34	Student Transportation	\$2,631,171	\$433
35	Food Services	\$4,790	\$1	35	Food Services	\$1,850	\$0
	Total:	\$12,796,438	\$2,092		Total:	\$13,424,802	\$2,212
Debt Service				Debt Service			
71	Debt Service	\$4,280,779	\$700	71	Debt Service	\$87,077	\$14
Other				Other			
61	Community Service	\$369,732	\$60	61	Community Service	\$370,254	\$61
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$250,000	\$41
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	\$66,000	\$11	93	Payments to Fiscal Agents for Shared Service Arrangements	\$143,550	\$24
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	\$450,000	\$74	99	Inter-government charges not Defined in Other codes	\$425,000	\$70
	Total:	\$885,732	\$145		Total:	\$1,188,804	\$196
	Grand Total:	\$71,074,987			Grand Total:	\$70,401,576	

Difference -\$673,411
Percent Change -0.95%