

**Friendswood Independent School District
2019-2020
Budgets For Adoption - ALL FUNDS**

	<u>General Fund</u>	<u>Debt Service</u>	<u>Food Service</u>
	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>
REVENUES			
5711 Current Property Taxes	33,471,262	6,967,716	-
5712 Delinquent Prop. Taxes	150,000	30,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	347,000	36,000	2,400
5743 Rent	401,000	-	-
5748 Activity Revenue	20,000	-	-
5749 Local Sources	725,626	-	31,150
5751 Food Service Sales	-	-	2,349,878
5752 Athletic Activity	190,000	-	-
5755 Community Education	271,000	-	-
5811 Per Capita Apportionment	1,432,093	-	-
5812 Foundation School Program	13,356,728	-	-
5826 Pre-K State Program	-	-	-
5829 Revenues From TEA	-	171,804	4,500
5831 TRS On-Behalf	2,588,291	-	-
5921 School Breakfast Prog	-	-	18,559
5922 Nat'l School Lunch Prog	-	-	172,123
5923 USDA Commodities	-	-	56,456
5929 Federal Revenue from TEA	115,000	-	-
5931 SHARS	442,000	-	-
8911 Transfers In	-	-	-
TOTAL REVENUES	<u>53,660,000</u>	<u>7,245,520</u>	<u>2,635,066</u>
EXPENDITURES			
11 Instruction	30,773,323.80	-	-
12 Instructional Resources	691,030.76	-	-
13 Curr & Inst Staff Dev	984,011.58	-	-
21 Instructional Leadership	784,497.36	-	-
23 School Leadership	3,028,335.85	-	-
31 Guidance/Counseling	1,786,537.90	-	-
32 Social Work Services	1,650.00	-	-
33 Health Services	544,164.81	-	-
34 Student Transportation	2,046,096.65	-	-
35 Food Services	-	-	2,427,076
36 Extracurr Activities	2,089,341.91	-	-
41 General Admin	2,463,134.73	-	-
51 Maintenance and Oper	5,521,689.39	-	-
52 Security and Monitoring	750,908.30	-	-
53 Data Processing Svcs	1,455,034.03	-	-
61 Community Services	289,242.93	-	-
71 Debt Service	-	7,017,800	-
81 Construction	50,000.00	-	-
93 Shared Services	46,000.00	-	-
95 JJAEP	10,000.00	-	-
99 Intergov Charges	345,000.00	-	-
8911 Transfers Out	-	-	-
TOTAL EXPENDITURES	<u>\$ 53,660,000</u>	<u>\$ 7,017,800</u>	<u>\$ 2,427,076</u>
BUDGET SURPLUS (DEFICIT)	-	227,720	207,990