

**Friendswood Independent School District  
2016-2017  
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>
<b>REVENUES</b>			
5711 Current Property Taxes	29,654,909	6,795,000	-
5712 Delinquent Prop. Taxes	150,000	30,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	20,000	5,000	700
5743 Rent	249,000	-	-
5748 Activity Revenue	23,911	-	-
5749 Local Sources	692,500	-	44,900
5751 Food Service Sales	-	-	2,446,410
5752 Athletic Activity	220,000	-	-
5755 Community Education	245,000	-	-
5811 Per Capita Apportionment	1,511,935	-	-
5812 Foundation School Program	12,929,926	-	-
5826 Pre-K State Program	2,106	-	-
5829 Revenues From TEA	-	210,000	4,500
5831 Other State Agencies	2,100,713	-	-
5921 School Breakfast Prog	-	-	26,345
5922 Nat'l School Lunch Prog	-	-	207,118
5923 USDA Commodities	-	-	50,430
5949 Federal Revenues	-	-	-
8911 Transfers In	-	-	-
<b>TOTAL REVENUES</b>	<b><u>47,950,000</u></b>	<b><u>7,080,000</u></b>	<b><u>2,780,403</u></b>
<b>EXPENDITURES</b>			
11 Instruction	27,244,710.00	-	-
12 Instructional Resources	713,341.00	-	-
13 Curr & Inst Staff Dev	234,774.00	-	-
21 Instructional Leadership	1,062,207.00	-	-
23 School Leadership	2,731,334.00	-	-
31 Guidance/Counseling	895,882.00	-	-
32 Social Work Services	8,136.00	-	-
33 Health Services	538,301.00	-	-
34 Student Transportation	1,855,078.00	-	-
35 Food Services	-	-	2,461,918
36 Extracurr Activities	1,800,094.00	-	-
41 General Admin	2,354,325.00	-	-
51 Maintenance and Oper	5,745,476.00	-	-
52 Security and Monitoring	195,945.00	-	-
53 Data Processing Svcs	1,105,122.00	-	-
61 Community Services	263,725.00	-	-
71 Debt Service	-	6,994,434	-
81 Construction	740,000.00	-	-
93 Shared Services	109,000.00	-	-
95 JJAEP	51,800.00	-	-
99 Intergov Charges	300,750.00	-	-
8911 Transfers Out	-	-	-
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 47,950,000</u></b>	<b><u>\$ 6,994,434</u></b>	<b><u>\$ 2,461,918</u></b>
<b>BUDGET SURPLUS (DEFICIT)</b>	<b>-</b>	<b>85,566</b>	<b>318,485</b>