

**Friendswood Independent School District  
2014-2015  
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	23,936,617	7,526,225	-
5712 Delinquent Prop. Taxes	180,000	60,000	-
5719 Other Tax Revenue	215,000	40,000	-
5742 Interest	32,000	1,775	2,000
5743 Rent	203,000	-	-
5745 Printing	3,000	-	-
5748 Activity Revenue	18,300	-	-
5749 Local Sources	627,540	-	39,485
5751 Food Service Sales	-	-	2,199,422
5752 Athletic Activity	195,000	-	-
5755 Community Education	232,000	-	-
5811 Per Capita Apportionment	1,504,586	-	-
5812 Foundation School Program	14,541,489	-	-
5826 Pre-K State Program	2,791	-	-
5829 Revenues From TEA	-	-	4,400
5831 Other State Agencies	1,979,677	-	-
5921 School Breakfast Prog	-	-	14,262
5922 Nat'l School Lunch Prog	-	-	126,145
5923 USDA Commodities	-	-	38,820
5949 Federal Revenues	20,000	-	-
8911 Transfers In	-	-	-
<b>TOTAL REVENUES</b>	<b><u>43,691,000</u></b>	<b><u>7,628,000</u></b>	<b><u>2,424,534</u></b>
<b>EXPENDITURES</b>			
11 Instruction	25,211,817.00	-	-
12 Instructional Resources	650,195.00	-	-
13 Curr & Inst Staff Dev	294,589.00	-	-
21 Instructional Leadership	864,350.00	-	-
23 School Leadership	2,362,259.00	-	-
31 Guidance/Counseling	935,178.00	-	-
32 Social Work Services	1,000.00	-	-
33 Health Services	433,891.00	-	-
34 Student Transportation	1,751,825.00	-	-
35 Food Services	-	-	2,445,964
36 Extracurr Activities	1,724,599.00	-	-
41 General Admin	2,121,993.00	-	-
51 Maintenance and Oper	4,308,445.00	-	-
52 Security and Monitoring	170,205.00	-	-
53 Data Processing Svcs	1,124,206.00	-	-
61 Community Services	260,235.00	-	-
71 Debt Service	-	7,016,000	-
81 Construction	500.00	-	-
93 Shared Services	1,299,163.00	-	-
95 JJAEP	51,800.00	-	-
99 Intergov Charges	264,750.00	-	-
8911 Transfers Out	-	-	-
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 43,831,000</u></b>	<b><u>\$ 7,016,000</u></b>	<b><u>\$ 2,445,964</u></b>
<b>BUDGET SURPLUS (DEFICIT)</b>	<b><u>(140,000)</u></b>	<b><u>612,000</u></b>	<b><u>(21,430)</u></b>