Friendswood Independent School District
2017-2018
Budgets For Adoption - ALL FUNDS

	General Fund	Debt Service	Food Service
	Proposed	**Proposed**	**Proposed**
REVENUES			
5711 Current Property Taxes	32,992,492	6,920,000	-
5712 Delinquent Prop. Taxes	150,000	30,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	60,000	11,000	700
5743 Rent	259,000	-	-
5748 Activity Revenue	27,000	-	-
5749 Local Sources	684,577	-	40,300
5751 Food Service Sales	-	-	2,279,757
5752 Athletic Activity	240,000	-	-
5755 Community Education	271,000	-	-
5811 Per Capita Apportionment	1,161,432	-	-
5812 Foundation School Program	11,628,857	-	-
5826 Pre-K State Program	2,106	-	-
5829 Revenues From TEA	-	-	4,500
5831 Other State Agencies	2,173,136	-	-
5921 School Breakfast Prog	-	-	13,484
5922 Nat'l School Lunch Prog	-	-	123,744
5923 USDA Commodities	-	-	62,500
5931 SHARS	150,400	-	-
8911 Transfers In	-	-	-
TOTAL REVENUES	**49,950,000**	**7,001,000**	**2,524,985**
EXPENDITURES			
11 Instruction	29,107,378.00	-	-
12 Instructional Resources	718,260.00	-	-
13 Curr & Inst Staff Dev	531,276.00	-	-
21 Instructional Leadership	749,642.00	-	-
23 School Leadership	2,901,296.00	-	-
31 Guidance/Counseling	1,003,085.00	-	-
32 Social Work Services	1,776.00	-	-
33 Health Services	567,831.00	-	-
34 Student Transportation	1,883,562.00	-	-
35 Food Services	-	-	2,374,131
36 Extracurr Activities	1,899,562.00	-	-
41 General Admin	2,479,032.00	-	-
51 Maintenance and Oper	5,735,263.00	-	-
52 Security and Monitoring	236,492.00	-	-
53 Data Processing Svcs	1,156,198.00	-	-
61 Community Services	293,757.00	-	-
71 Debt Service	-	7,018,850	-
81 Construction	258,000.00	-	-
93 Shared Services	60,540.00	-	-
95 JJAEP	51,800.00	-	-
99 Intergov Charges	315,250.00	-	-
8911 Transfers Out	-	-	-
TOTAL EXPENDITURES	**$ 49,950,000**	**$ 7,018,850**	**$ 2,374,131**
BUDGET SURPLUS (DEFICIT)	**-**	**(17,850)**	**150,854**