

**Friendswood Independent School District
2018-2019
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	35,160,457	5,920,180	-
5712 Delinquent Prop. Taxes	150,000	30,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	347,000	48,000	2,400
5743 Rent	375,000	-	-
5748 Activity Revenue	20,000	-	-
5749 Local Sources	824,810	-	31,813
5751 Food Service Sales	-	-	2,396,289
5752 Athletic Activity	240,000	-	-
5755 Community Education	271,000	-	-
5811 Per Capita Apportionment	2,590,061	-	-
5812 Foundation School Program	7,803,838	-	-
5826 Pre-K State Program	-	-	-
5829 Revenues From TEA	14,000	163,652	4,500
5831 Other State Agencies	2,328,434	-	-
5921 School Breakfast Prog	-	-	19,611
5922 Nat'l School Lunch Prog	-	-	141,391
5923 USDA Commodities	-	-	58,493
5931 SHARS	175,400	-	-
8911 Transfers In	-	-	-
TOTAL REVENUES	<u>50,450,000</u>	<u>6,201,832</u>	<u>2,654,497</u>
EXPENDITURES			
11 Instruction	29,321,384.00	-	-
12 Instructional Resources	684,284.00	-	-
13 Curr & Inst Staff Dev	607,069.00	-	-
21 Instructional Leadership	745,708.00	-	-
23 School Leadership	2,954,983.00	-	-
31 Guidance/Counseling	1,737,746.00	-	-
32 Social Work Services	1,650.00	-	-
33 Health Services	519,997.00	-	-
34 Student Transportation	1,825,115.00	-	-
35 Food Services	-	-	2,443,765
36 Extracurr Activities	1,995,596.00	-	-
41 General Admin	2,340,387.00	-	-
51 Maintenance and Oper	5,587,172.00	-	-
52 Security and Monitoring	711,049.00	-	-
53 Data Processing Svcs	1,111,187.00	-	-
61 Community Services	294,192.00	-	-
71 Debt Service	-	7,018,900	-
81 Construction	158,000.00	-	-
93 Shared Services	45,406.00	-	-
95 JJAEP	40,000.00	-	-
99 Intergov Charges	319,075.00	-	-
8911 Transfers Out	-	-	-
TOTAL EXPENDITURES	<u>\$ 51,000,000</u>	<u>\$ 7,018,900</u>	<u>\$ 2,443,765</u>
BUDGET SURPLUS (DEFICIT)	<u>(550,000)</u>	<u>(817,068)</u>	<u>210,732</u>