

**Friendswood Independent School District
2020-2021
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	34,212,622	9,597,623	-
5712 Delinquent Prop. Taxes	150,000	30,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	225,000	6,300	2,400
5743 Rent	379,500	-	-
5748 Activity Revenue	7,500	-	-
5749 Local Sources	615,203	-	19,179
5751 Food Service Sales	-	-	2,362,834
5752 Athletic Activity	40,000	-	-
5755 Community Education	216,000	-	-
5811 Per Capita Apportionment	2,823,446	-	-
5812 Foundation School Program	14,021,396	-	-
5826 Pre-K State Program	-	-	-
5829 Revenues From TEA	-	167,471	4,500
5839 State Revenue - Other Agencies	6,000	-	-
5831 TRS On-Behalf	2,650,395	-	-
5921 School Breakfast Prog	-	-	22,115
5922 Nat'l School Lunch Prog	-	-	214,646
5923 USDA Commodities	-	-	59,839
5929 Federal Revenue from TEA	110,000	-	-
5931 SHARS	344,938	-	-
5949 Revenue from Federal Agencies	20,000	-	-
8911 Transfers In	-	-	-
TOTAL REVENUES	55,972,000	9,841,394	2,685,513
EXPENDITURES			
11 Instruction	32,461,621	-	-
12 Instructional Resources	679,662	-	-
13 Curr & Inst Staff Dev	1,115,335	-	-
21 Instructional Leadership	867,100	-	-
23 School Leadership	3,032,827	-	-
31 Guidance/Counseling	2,048,334	-	-
32 Social Work Services	3,300	-	-
33 Health Services	802,806	-	-
34 Student Transportation	2,102,831	-	-
35 Food Services	-	-	2,483,772
36 Extracurricular Activities	2,040,316	-	-
41 General Admin	2,418,560	-	-
51 Maintenance and Operations	5,780,330	-	-
52 Security and Monitoring	758,886	-	-
53 Data Processing Svcs	1,394,280	-	-
61 Community Services	222,964	-	-
71 Debt Service	-	8,423,000	-
81 Construction	50,000	-	-
93 Shared Services	51,847	-	-
95 JJAEP	11,000	-	-
99 Intergov Charges	345,000	-	-
8911 Transfers Out	-	-	-
TOTAL EXPENDITURES	\$ 56,187,000	\$ 8,423,000	\$ 2,483,772
BUDGET SURPLUS (DEFICIT)	(215,000)	1,418,394	201,741