

Friendswood Independent School District
2011-2012
Adoped Budget

	<u>General Fund</u>	<u>Debt Service</u>	<u>Food Service</u>
	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>
REVENUES			
5711 Property Taxes	21,513,887	6,764,463	-
5712 Delinquent Prop. Taxes	228,237	71,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Earnings from Inv.	60,000	7,500	-
5743 Rent	100,000	-	-
5745 Printing	7,500	-	-
5748 Activity Revenue	40,000	-	-
5749 Local Sources	240,020	-	47,000
5751 Local Activity	(250)	-	2,194,765
5752 Co-Curr/Enterprising	165,000	-	-
5811 Per Capita	1,404,660	-	-
5812 Foundation	11,224,836	-	-
5829 Revenues From TEA	7,000	-	6,000
5831 Other State Agencies	1,305,700	-	-
5921 School Breakfast Prog	-	-	13,176
5922 Nat'l School Lunch Prog	-	-	114,847
5923 USDA Commodities	-	-	-
8911 Transfers In	-	967,297	-
TOTAL REVENUES	<u>36,446,590</u>	<u>7,850,260</u>	<u>2,375,788</u>
EXPENDITURES			
11 Instruction	\$ 21,369,111	-	-
12 Instructional Resources	\$ 584,866	-	-
13 Curr & Inst Staff Dev	\$ 52,151	-	-
21 Instructional Leadership	\$ 618,719	-	-
23 School Leadership	\$ 2,076,160	-	-
31 Guidance/Counseling	\$ 890,346	-	-
32 Social Work Services	\$ 800	-	-
33 Health Services	\$ 389,117	-	-
34 Student Transportation	\$ 1,288,863	-	-
35 Food Services	\$ -	-	2,350,918
36 Extracurr Activities	\$ 1,454,165	-	-
41 General Admin	\$ 1,836,288	-	-
51 Maintenance and Oper	\$ 3,863,445	-	-
52 Security and Monitoring	\$ 155,850	-	-
53 Data Processing Svcs	\$ 887,183	-	-
61 Community Services	\$ 24,856	-	-
71 Debt Service	\$ -	7,850,260	-
81 Construction	\$ -	-	-
93 Shared Services	\$ 1,675,200	-	-
95 JJAEP	\$ 41,800	-	-
99 Intergov Charges	\$ 255,000	-	-
8911 Transfers Out	-	-	-
TOTAL EXPENDITURES	<u>\$ 37,463,920</u>	<u>\$ 7,850,260</u>	<u>\$ 2,350,918</u>
DIFFERENCE	(1,017,330)	-	24,870