

**Friendswood Independent School District
2022-2023**

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	38,450,529	12,260,561	-
5712 Delinquent Prop. Taxes	150,000	30,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	85,000	1,500	100
5743 Rent	241,000	-	-
5748 Activity Revenue	7,500	-	-
5749 Local Sources	605,789	-	37,761
5751 Food Service Sales	-	-	2,486,553
5752 Athletic Activity	180,000	-	-
5755 Community Education	271,000	-	-
5811 Per Capita Apportionment	2,639,133	-	-
5812 Foundation School Program	10,382,604	-	-
5826 Pre-K State Program	-	-	-
5829 Revenues From TEA	-	246,905	4,250
5839 State Revenue - Other Agencies	-	-	-
5831 TRS On-Behalf	2,818,448	-	-
5921 School Breakfast Prog	-	-	16,496
5922 Nat'l School Lunch Prog	-	-	186,196
5923 USDA Commodities	-	-	69,572
5929 Federal Revenue from TEA	174,938	-	-
5931 SHARS	300,000	-	-
5949 Revenue from Federal Agencies	-	-	-
8911 Transfers In	-	-	-
TOTAL REVENUES	56,455,941	12,578,966	2,800,928
EXPENDITURES			
11 Instruction	34,225,391	-	-
12 Instructional Resources	654,253	-	-
13 Curr & Inst Staff Dev	1,043,948	-	-
21 Instructional Leadership	814,336	-	-
23 School Leadership	3,096,095	-	-
31 Guidance/Counseling	2,489,697	-	-
32 Social Work Services	-	-	-
33 Health Services	634,927	-	-
34 Student Transportation	2,285,377	-	-
35 Food Services	1,850	-	2,506,608
36 Extracurricular Activities	2,278,433	-	-
41 General Admin	2,553,333	-	-
51 Maintenance and Operations	6,257,373	-	-
52 Security and Monitoring	733,053	-	-
53 Data Processing Svcs	1,555,264	-	-
61 Community Services	282,321	-	-
71 Debt Service	164,289	12,621,725	-
81 Construction	30,000	-	-
93 Shared Services	40,000	-	-
95 JJAEP	11,000	-	-
99 Intergov Charges	405,000	-	-
8911 Transfers Out	-	-	-
TOTAL EXPENDITURES	\$ 59,555,941	\$ 12,621,725	\$ 2,506,608
BUDGET SURPLUS (DEFICIT)	(3,100,000)	(42,759)	294,320