

**Friendswood Independent School District**  
**2023-2024**  
**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>
<b>REVENUES</b>			
5711 Current Property Taxes	33,011,828	11,817,512	-
5712 Delinquent Prop. Taxes	150,000	30,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	1,016,000	145,000	60,000
5743 Rent	241,000	-	-
5748 Activity Revenue	7,500	-	-
5749 Local Sources	674,793	-	41,397
5751 Food Service Sales	-	-	2,463,198
5752 Athletic Activity	180,000	-	-
5755 Community Education	357,000	-	-
5811 Per Capita Apportionment	2,403,000	-	-
5812 Foundation School Program	17,740,641	-	-
5826 Pre-K State Program	-	-	-
5829 Revenues From TEA	-	491,944	4,250
5839 State Revenue - Other Agencies	-	-	-
5831 TRS On-Behalf	2,959,814	-	-
5921 School Breakfast Prog	-	-	21,310
5922 Nat'l School Lunch Prog	-	-	276,934
5923 USDA Commodities	-	-	68,329
5929 Federal Revenue from TEA	174,938	-	-
5931 SHARS	300,000	-	-
5949 Revenue from Federal Agencies	-	-	-
7911 Issuance of Bonds	4,000,000	-	-
8911 Transfers In	-	-	-
<b>TOTAL REVENUES</b>	<b>63,366,514</b>	<b>12,524,456</b>	<b>2,935,418</b>
<b>EXPENDITURES</b>			
11 Instruction	34,446,892	-	-
12 Instructional Resources	755,935	-	-
13 Curr & Inst Staff Dev	845,715	-	-
21 Instructional Leadership	1,143,206	-	-
23 School Leadership	3,118,471	-	-
31 Guidance/Counseling	2,750,529	-	-
32 Social Work Services	-	-	-
33 Health Services	663,634	-	-
34 Student Transportation	2,387,574	-	-
35 Food Services	1,850	-	2,738,097
36 Extracurricular Activities	2,362,882	-	-
41 General Admin	2,615,417	-	-
51 Maintenance and Operations	7,160,423	-	-
52 Security and Monitoring	984,577	-	-
53 Data Processing Svcs	1,588,622	-	-
61 Community Services	372,862	-	-
71 Debt Service	486,325	12,624,200	-
81 Construction	3,630,000	-	-
93 Shared Services	70,000	-	-
95 JJAEP	11,000	-	-
99 Intergov Charges	420,600	-	-
8911 Transfers Out	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 65,816,514</b>	<b>\$ 12,624,200</b>	<b>\$ 2,738,097</b>
<b>BUDGET SURPLUS (DEFICIT)</b>	<b>(2,450,000)</b>	<b>(99,744)</b>	<b>197,321</b>