

**Friendswood Independent School District
2021-2022
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	36,095,542	11,782,042	-
5712 Delinquent Prop. Taxes	150,000	30,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	71,000	1,500	100
5743 Rent	241,000	-	-
5748 Activity Revenue	7,500	-	-
5749 Local Sources	656,789	-	37,761
5751 Food Service Sales	-	-	2,486,553
5752 Athletic Activity	190,000	-	-
5755 Community Education	271,000	-	-
5811 Per Capita Apportionment	1,198,721	-	-
5812 Foundation School Program	11,942,429	-	-
5826 Pre-K State Program	-	-	-
5829 Revenues From TEA	-	242,199	4,250
5839 State Revenue - Other Agencies	-	-	-
5831 TRS On-Behalf	2,696,995	-	-
5921 School Breakfast Prog	-	-	16,496
5922 Nat'l School Lunch Prog	-	-	186,196
5923 USDA Commodities	-	-	69,572
5929 Federal Revenue from TEA	110,000	-	-
5931 SHARS	344,938	-	-
5949 Revenue from Federal Agencies	-	-	-
8911 Transfers In	-	-	-
TOTAL REVENUES	54,125,914	12,095,741	2,800,928
EXPENDITURES			
11 Instruction	32,244,761	-	-
12 Instructional Resources	653,212	-	-
13 Curr & Inst Staff Dev	1,068,525	-	-
21 Instructional Leadership	898,953	-	-
23 School Leadership	3,007,461	-	-
31 Guidance/Counseling	2,158,265	-	-
32 Social Work Services	-	-	-
33 Health Services	585,733	-	-
34 Student Transportation	2,153,132	-	-
35 Food Services	10,680	-	2,404,255
36 Extracurricular Activities	2,182,839	-	-
41 General Admin	2,515,894	-	-
51 Maintenance and Operations	5,751,263	-	-
52 Security and Monitoring	843,000	-	-
53 Data Processing Svcs	1,779,787	-	-
61 Community Services	283,409	-	-
71 Debt Service	-	11,665,225	-
81 Construction	50,000	-	-
93 Shared Services	40,000	-	-
95 JJAEP	11,000	-	-
99 Intergov Charges	388,000	-	-
8911 Transfers Out	-	-	-
TOTAL EXPENDITURES	\$ 56,625,914	\$ 11,665,225	\$ 2,404,255
BUDGET SURPLUS (DEFICIT)	(2,500,000)	430,516	396,673