

**Friendswood Independent School District
2015-2016
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	26,018,979	8,180,967	-
5712 Delinquent Prop. Taxes	150,000	50,000	-
5719 Other Tax Revenue	150,000	40,000	-
5742 Interest	32,000	3,000	700
5743 Rent	245,000	-	-
5745 Printing	3,000	-	-
5748 Activity Revenue	23,300	-	-
5749 Local Sources	687,401	-	47,300
5751 Food Service Sales	-	-	2,324,158
5752 Athletic Activity	204,000	-	-
5755 Community Education	245,000	-	-
5811 Per Capita Apportionment	1,664,470	-	-
5812 Foundation School Program	14,595,530	-	-
5826 Pre-K State Program	2,003	-	-
5829 Revenues From TEA	-	-	4,500
5831 Other State Agencies	1,994,317	-	-
5921 School Breakfast Prog	-	-	14,334
5922 Nat'l School Lunch Prog	-	-	158,910
5923 USDA Commodities	-	-	46,098
5949 Federal Revenues	-	-	-
8911 Transfers In	-	-	-
TOTAL REVENUES	<u>46,015,000</u>	<u>8,273,967</u>	<u>2,596,000</u>
EXPENDITURES			
11 Instruction	26,221,951.00	-	-
12 Instructional Resources	656,224.00	-	-
13 Curr & Inst Staff Dev	339,043.00	-	-
21 Instructional Leadership	969,366.00	-	-
23 School Leadership	2,624,654.00	-	-
31 Guidance/Counseling	857,259.00	-	-
32 Social Work Services	2,500.00	-	-
33 Health Services	536,585.00	-	-
34 Student Transportation	1,766,402.00	-	-
35 Food Services	-	-	2,521,428
36 Extracurr Activities	1,711,292.00	-	-
41 General Admin	2,156,226.00	-	-
51 Maintenance and Oper	5,640,976.00	-	-
52 Security and Monitoring	240,390.00	-	-
53 Data Processing Svcs	1,150,135.00	-	-
61 Community Services	263,197.00	-	-
71 Debt Service	-	8,220,000	-
81 Construction	50,000.00	-	-
93 Shared Services	96,250.00	-	-
95 JJAEP	51,800.00	-	-
99 Intergov Charges	275,750.00	-	-
8911 Transfers Out	-	-	-
TOTAL EXPENDITURES	<u>\$ 45,610,000</u>	<u>\$ 8,220,000</u>	<u>\$ 2,521,428</u>
BUDGET SURPLUS (DEFICIT)	<u>405,000</u>	<u>53,967</u>	<u>74,572</u>