

**Friendswood Independent School District**

**2012-2013**

**Proposed Budget For Adoption**

	<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 Property Taxes	21,869,174	6,876,936	-
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	165,000	-	-
5745 Printing	7,500	-	-
5748 Activity Revenue	40,000	-	-
5749 Local Sources	240,020	-	46,315
5751 Local Activity	-	-	2,291,646
5752 Co-Curr/Enterprising	165,000	-	-
5811 Per Capita	2,390,748	-	-
5812 Foundation	10,414,001	-	-
5829 Revenues From TEA	7,000	-	5,000
5831 Other State Agencies	1,636,964	-	-
5921 School Breakfast Prog	-	-	8,582
5922 Nat'l School Lunch Prog	-	-	125,742
5923 USDA Commodities	-	-	44,054
8911 Transfers In	-	276,701	-
<b>TOTAL REVENUES</b>	<b><u>37,373,644</u></b>	<b><u>7,272,137</u></b>	<b><u>2,521,339</u></b>
<b>EXPENDITURES</b>			
11 Instruction	\$22,784,017.00	-	-
12 Instructional Resources	\$585,100.00	-	-
13 Curr & Inst Staff Dev	\$47,225.00	-	-
21 Instructional Leadership	\$801,034.00	-	-
23 School Leadership	\$2,027,711.00	-	-
31 Guidance/Counseling	\$835,107.00	-	-
32 Social Work Services	\$800.00	-	-
33 Health Services	\$428,204.00	-	-
34 Student Transportation	\$1,361,782.00	-	-
35 Food Services	\$ -	-	2,468,246
36 Extracurr Activities	\$1,465,374.00	-	-
41 General Admin	\$1,861,723.00	-	-
51 Maintenance and Oper	\$4,098,010.00	-	-
52 Security and Monitoring	\$152,000.00	-	-
53 Data Processing Svcs	\$930,320.00	-	-
61 Community Services	\$24,856.00	-	-
71 Debt Service	-	7,813,840	-
81 Construction	-	-	-
93 Shared Services	\$1,391,300.00	-	-
95 JJAEP	\$41,800.00	-	-
99 Intergov Charges	\$265,000.00	-	-
8911 Transfers Out	-	-	-
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 39,101,363</u></b>	<b><u>\$ 7,813,840</u></b>	<b><u>\$ 2,468,246</u></b>
<b>DIFFERENCE</b>	<b>(1,727,719)</b>	<b>(541,703)</b>	<b>53,093</b>