

**GALENA PARK INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGETS  
FOR FISCAL YEAR ENDING AUGUST 31, 2019**

		<b>Fund 199 General Operating</b>	<b>Fund 240 Food Service</b>	<b>Fund 599 Debt Service</b>	<b>Totals</b>
<b>Estimated Revenues</b>					
	Major Object				
Local Sources	5700	\$ 109,858,000	\$ 1,231,000	\$ 29,828,000	\$ 140,917,000
State Sources	5800	103,730,000	79,000	328,000	104,137,000
Federal Sources	5900	3,356,000	16,193,000	-	19,549,000
Transfers In	7000	-	-	-	-
	<b>Total Estimated Revenues</b>	<b>\$ 216,944,000</b>	<b>\$ 17,503,000</b>	<b>\$ 30,156,000</b>	<b>\$ 264,603,000</b>
<b>Estimated Expenditures</b>					
	Function				
Instruction	11	\$ 119,371,000	\$ -	\$ -	\$ 119,371,000
Instructional Resources & Media Services	12	2,544,000	-	-	2,544,000
Curriculum & Staff Development	13	4,033,000	-	-	4,033,000
Instructional Leadership	21	6,114,000	-	-	6,114,000
School Leadership	23	15,415,000	-	-	15,415,000
Guidance, Counseling & Evaluation	31	7,543,000	-	-	7,543,000
Social Work Services	32	524,000	-	-	524,000
Health Services	33	1,734,000	-	-	1,734,000
Student Transportation	34	7,626,000	-	-	7,626,000
Food Services	35	25,000	17,142,000	-	17,167,000
Cocurricular/Extracurricular Activities	36	3,898,000	-	-	3,898,000
General Administration	41	9,341,000	-	-	9,341,000
Plant Maintenance & Operations	51	26,000,000	306,000	-	26,306,000
Security & Monitoring Services	52	2,827,000	-	-	2,827,000
Data Processing Services	53	4,600,000	-	-	4,600,000
Community Services	61	936,000	-	-	936,000
Debt Service	71	366,000	-	29,882,800	30,248,800
Facilities Acquisition/Construction	81	988,000	-	-	988,000
Other Intergovernmental Charges	99	968,000	-	-	968,000
	<b>Total Estimated Expenses</b>	<b>\$ 214,853,000</b>	<b>\$ 17,448,000</b>	<b>\$ 29,882,800</b>	<b>\$ 262,183,800</b>
	<b>Estimated Net Change in Fund Balances:</b>	<b>\$ 2,091,000</b>	<b>\$ 55,000</b>	<b>\$ 273,200</b>	<b>\$ 2,419,200</b>