

**GALENA PARK INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGETS
FOR FISCAL YEAR ENDING AUGUST 31, 2020**

		Fund 199 General Operating	Fund 240 Food Service	Fund 599 Debt Service	Totals
Estimated Revenues					
	Major Object				
Local Sources	5700	\$ 117,576,000	\$ 1,127,000	\$ 30,614,000	\$ 149,317,000
State Sources	5800	124,159,000	74,500	-	124,233,500
Federal Sources	5900	3,595,000	16,777,500	-	20,372,500
Transfers In	7000	-	-	-	-
	Total Estimated Revenues	\$ 245,330,000	\$ 17,979,000	\$ 30,614,000	\$ 293,923,000
Estimated Expenditures					
	Function				
Instruction	11	\$ 125,804,000	\$ -	\$ -	\$ 125,804,000
Instructional Resources & Media Services	12	2,659,000	-	-	2,659,000
Curriculum & Staff Development	13	4,588,000	-	-	4,588,000
Instructional Leadership	21	6,823,000	-	-	6,823,000
School Leadership	23	16,473,000	-	-	16,473,000
Guidance, Counseling & Evaluation	31	7,828,000	-	-	7,828,000
Social Work Services	32	578,000	-	-	578,000
Health Services	33	1,917,000	-	-	1,917,000
Student Transportation	34	10,243,000	-	-	10,243,000
Food Services	35	43,000	17,710,000	-	17,753,000
Cocurricular/Extracurricular Activities	36	4,044,000	-	-	4,044,000
General Administration	41	10,172,000	-	-	10,172,000
Plant Maintenance & Operations	51	31,881,000	269,000	-	32,150,000
Security & Monitoring Services	52	3,003,000	-	-	3,003,000
Data Processing Services	53	5,081,000	-	-	5,081,000
Community Services	61	1,410,000	-	-	1,410,000
Debt Service	71	360,000	-	30,614,000	30,974,000
Facilities Acquisition/Construction	81	2,185,000	-	-	2,185,000
Other Intergovernmental Charges	99	1,028,000	-	-	1,028,000
	Total Estimated Expenses	\$ 236,120,000	\$ 17,979,000	\$ 30,614,000	\$ 284,713,000
	Estimated Net Change in Fund Balances:	\$ 9,210,000	\$ -	\$ -	\$ 9,210,000