

**GALENA PARK INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGETS
FOR FISCAL YEAR ENDING AUGUST 31, 2021**

		Fund 199 General Operating	Fund 240 Food Service	Fund 599 Debt Service	Totals
Estimated Revenues					
	Major Object				
Local Sources	5700	\$ 114,781,000	\$ 447,000	\$ 33,601,000	\$ 148,829,000
State Sources	5800	123,366,489	74,000	-	123,440,489
Federal Sources	5900	3,053,000	17,217,000	-	20,270,000
Transfers In	7000	-	-	-	-
	Total Estimated Revenues	\$ 241,200,489	\$ 17,738,000	\$ 33,601,000	\$ 292,539,489
Estimated Expenditures					
	Function				
Instruction	11	\$ 138,027,000	\$ -	\$ -	\$ 138,027,000
Instructional Resources & Media Services	12	2,653,000	-	-	2,653,000
Curriculum & Staff Development	13	4,719,000	-	-	4,719,000
Instructional Leadership	21	6,863,000	-	-	6,863,000
School Leadership	23	17,428,000	-	-	17,428,000
Guidance, Counseling & Evaluation	31	8,193,000	-	-	8,193,000
Social Work Services	32	686,000	-	-	686,000
Health Services	33	2,099,000	-	-	2,099,000
Student Transportation	34	10,852,000	-	-	10,852,000
Food Services	35	141,000	17,480,000	-	17,621,000
Cocurricular/Extracurricular Activities	36	4,157,000	-	-	4,157,000
General Administration	41	10,212,000	-	-	10,212,000
Plant Maintenance & Operations	51	29,289,000	258,000	-	29,547,000
Security & Monitoring Services	52	4,842,000	-	-	4,842,000
Data Processing Services	53	4,883,000	-	-	4,883,000
Community Services	61	1,555,000	-	-	1,555,000
Debt Service	71	-	-	33,601,000	33,601,000
Facilities Acquisition/Construction	81	1,006,000	-	-	1,006,000
Other Intergovernmental Charges	99	1,112,000	-	-	1,112,000
	Total Estimated Expenses	\$ 248,717,000	\$ 17,738,000	\$ 33,601,000	\$ 300,056,000
	Estimated Net Change in Fund Balances:	\$ (7,516,511)	\$ -	\$ -	\$ (7,516,511)