

**GALENA PARK INDEPENDENT SCHOOL DISTRICT  
ADOPTED BUDGETS  
FOR FISCAL YEAR ENDING AUGUST 31, 2018**

		<b>Fund 199</b>	<b>Fund 240</b>	<b>Fund 599</b>	<b>Totals</b>
		<b>General Operating</b>	<b>Food Service</b>	<b>Debt Service</b>	
<b>Estimated Revenues</b>					
	Major Object				
Local Sources	5700	\$ 102,085,800	\$ 2,457,900	\$ 26,049,900	\$ 130,593,600
State Sources	5800	102,912,200	79,000	287,800	103,279,000
Federal Sources	5900	2,700,000	13,226,900	-	15,926,900
Transfers In	7000	-	-	-	-
	<b>Total Estimated Revenues</b>	<b>\$ 207,698,000</b>	<b>\$ 15,763,800</b>	<b>\$ 26,337,700</b>	<b>\$ 249,799,500</b>
<b>Estimated Expenditures</b>					
	Function				
Instruction	11	\$ 119,340,900	\$ -	\$ -	\$ 119,340,900
Instructional Resources & Media Services	12	2,615,000	-	-	2,615,000
Curriculum & Staff Development	13	3,085,100	-	-	3,085,100
Instructional Leadership	21	6,452,200	-	-	6,452,200
School Leadership	23	14,143,900	-	-	14,143,900
Guidance, Counseling & Evaluation	31	7,404,200	-	-	7,404,200
Social Work Services	32	862,900	-	-	862,900
Health Services	33	1,835,900	-	-	1,835,900
Student Transportation	34	7,885,000	-	-	7,885,000
Food Services	35	10,700	15,450,000	-	15,460,700
Cocurricular/Extracurricular Activities	36	3,768,200	-	-	3,768,200
General Administration	41	8,805,100	-	-	8,805,100
Plant Maintenance & Operations	51	25,000,200	313,800	-	25,314,000
Security & Monitoring Services	52	2,598,400	-	-	2,598,400
Data Processing Services	53	4,214,500	-	-	4,214,500
Community Services	61	1,004,100	-	-	1,004,100
Debt Service	71	365,600	-	23,924,400	24,290,000
Facilities Acquisition/Construction	81	2,137,400	-	-	2,137,400
Other Intergovernmental Charges	99	967,500	-	-	967,500
	<b>Total Estimated Expenses</b>	<b>\$ 212,496,800</b>	<b>\$ 15,763,800</b>	<b>\$ 23,924,400</b>	<b>\$ 252,185,000</b>
	<b>Estimated Net Change in Fund Balances:</b>	<b>\$ (4,798,800)</b>	<b>\$ -</b>	<b>\$ 2,413,300</b>	<b>\$ (2,385,500)</b>