

**GALENA PARK INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGETS
FOR FISCAL YEAR ENDING AUGUST 31, 2015**

Function	Fund 199 General Operating	Fund 240 Food Service	Fund 599 Debt Service	Totals
ESTIMATED REVENUES:				
Local Sources	00 \$ 82,387,000	\$ 2,704,000	\$ 18,507,891	\$ 103,598,891
State Sources	00 107,307,000	70,000	1,119,248	108,496,248
Federal Sources	00 1,545,000	11,294,218		12,839,218
Transfers In	00			
Total Estimated Revenues	<u>\$ 191,239,000</u>	<u>\$ 14,068,218</u>	<u>\$ 19,627,139</u>	<u>\$ 224,934,357</u>
ESTIMATED APPROPRIATIONS:				
Instruction	11 \$ 107,131,668			\$ 107,131,668
Instructional Resources/Media Services	12 2,329,863			2,329,863
Curriculum/Staff Development	13 2,594,874			2,594,874
Instructional Leadership	21 4,681,334			4,681,334
School Leadership	23 12,307,969			12,307,969
Guidance and Counseling	31 6,028,873			6,028,873
Social Work Services	32 543,526			543,526
Health Services	33 1,705,885			1,705,885
Student Transportation	34 5,976,832			5,976,832
Food Services	35 1,461	\$ 13,688,232		13,689,693
Co. & Extracurricular Activities	36 3,566,902			3,566,902
General Administration	41 9,167,022			9,167,022
Plant Maintenance	51 23,711,181	681,312		24,392,493
Security and Monitoring	52 2,673,367			2,673,367
Computer Services	53 4,635,214			4,635,214
Community Services	61 1,057,981			1,057,981
Debt Service	71 798,600		\$ 19,627,139	20,425,739
Facilities Acq./Construction	81 460,081			460,081
Governmental Charges	99 842,468			842,468
Transfers Out	00			0
Total Estimated Appropriations	<u>\$ 190,215,101</u>	<u>\$ 14,369,544</u>	<u>\$ 19,627,139</u>	<u>\$ 224,211,784</u>
Estimated Net Change in Fund Balances	<u>\$ 1,023,899</u>	<u>\$ (301,326)</u>	<u>\$ -</u>	<u>\$ 722,573</u>