

<p align="center">GALVESTON ISD GENERAL FUND BUDGET FY 2019-2020 AS AMENDED</p>
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FUNC/DESCRIPTION		ORIGINAL BUDGET 8/21/2019	AMENDMENT 1A 2020-A 3/25/2020	REVISED BUDGET 3/25/2020
FUND BALANCE (GROSS) 09/01/2018		\$30,136,999		\$30,136,999
REVENUES				
00	57-LOCAL REVENUE	\$78,288,495	\$167,600	\$78,456,095
00	58-STATE REVENUE	\$4,843,225		\$4,843,225
00	59-FEDERAL REVENUE	\$977,017		\$977,017
00	79-OTHER			\$0
TOTAL REVENUE		\$84,108,737	\$167,600	\$84,276,337
TOTAL AVAILABLE		\$114,245,736	\$167,600	\$114,413,336
EXPENDITURES				
11	INSTRUCTION	\$34,647,538	\$795,530	\$35,443,068
12	LIBRARY RESOURCE & MEDIA	\$489,378	-\$86,677	\$402,701
13	CURRICULUM & STAFF DEVELOPMENT	\$773,005	-\$61,116	\$711,889
21	INSTRUCTIONAL LEADERSHIP	\$1,553,735	\$914,830	\$2,468,565
23	SCHOOL LEADERSHIP	\$4,113,000	-\$259,448	\$3,853,552
31	GUIDANCE & COUNSELING	\$1,979,685	-\$85,132	\$1,894,554
32	SOCIAL WORK SERVICES	\$281,531	-\$25,585	\$255,946
33	NURSES & HEALTH SERVICES	\$517,676	\$239,937	\$757,613
34	STUDENT TRANSPORTATION	\$3,111,235	-\$68,006	\$3,043,229
36	CO/EXTRA CURRICULAR ACTIVITIES	\$1,878,473	-\$24,109	\$1,854,364
41	GENERAL ADMINISTRATION	\$2,384,650	-\$94,730	\$2,289,920
51	FACILITIES MAINTENANCE &	\$8,519,635	-\$197,821	\$8,321,814
52	POLICE SECURITY & MONITORING	\$997,703	-\$8,185	\$989,518
53	DATA PROCESSING SERVICES	\$1,570,229	-\$100,320	\$1,469,909
61	COMMUNITY SERVICES	\$702,900	\$4,085	\$706,985
81	FACILITIES ACQUISITION &	\$0	\$150,100	\$150,100
91	CHAPTER 41 RECAPTURE	\$19,181,256	-\$730,286	\$18,450,970
99	APPRAISAL DISTRICT FEES	\$693,215	\$0	\$693,215
TOTAL EXPENDITURES		\$83,394,845	\$363,066	\$83,757,911
EXCESS REVENUE(EXPENDITURES)		\$713,892	-\$195,466	\$518,426
OTHER FINANCING SOURCES (USES)				
	SPECIAL ITEMS	\$0	\$0	\$0
TOTAL OTHER FINANCING SOURCES (USES)		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$30,850,891	-\$195,466	\$30,655,425

Note - Budget revision posted in the District's accounting system are not official until approved by Board action