

GALVESTON INDEPENDENT SCHOOL DISTRICT
2019-2020 General Operating Budget, Fund 1XX
August 21, 2019

FUNCTION	REVENUE	
00	LOCAL REVENUE	78,288,495
00	STATE REVENUE	4,843,225
00	FEDERAL REVENUE	977,017
	TOTAL REVENUE	<u>84,108,737</u>

FUNCTION	EXPENDITURES	
11	INSTRUCTION	34,647,538
12	LIBRARY RESOURCE & MEDIA	489,379
13	CURRICULUM & STAFF DEVELOPMENT	773,005
21	INSTRUCTIONAL LEADERSHIP	1,553,735
23	SCHOOL LEADERSHIP	4,113,000
31	GUIDANCE & COUNSELING	1,979,685
32	SOCIAL WORK SERVICES	281,531
33	NURSES & HEALTH SERVICES	517,676
34	STUDENT TRANSPORTATION	3,111,235
36	CO/EXTRA CURRICULAR ACTIVITIES	1,878,473
41	GENERAL ADMINISTRATION	2,384,650
51	FACILITIES MAINTENANCE & OPERATIONS	8,519,635
52	POLICE SECURITY & MONITORING	997,703
53	DATA PROCESSING SERVICES	1,570,229
61	COMMUNITY SERVICES	702,900
81	FACILITIES ACQUISITION &	-
91	CHAPTER 41 RECAPTURE	19,181,256
93	PAYMENTS TO FISCAL AGENTS - UTILITY	-
99	APPRAISAL DISTRICT FEES	693,215
	TOTAL EXPENDITURES	<u>83,394,845</u>
	EXCESS REVENUE(EXPENDITURES)	<u>713,892</u>