

GALVESTON INDEPENDENT SCHOOL DISTRICT
2017-2018 General Operating Budget, Fund 199
August 22, 2017

FUNCTION	REVENUE	
00	LOCAL REVENUE	77,126,710
00	STATE REVENUE	5,415,304
00	FEDERAL REVENUE	1,290,000
	TOTAL REVENUE	83,832,014

FUNCTION	EXPENDITURES	
11	INSTRUCTION	33,008,032
12	LIBRARY RESOURCE & MEDIA	493,283
13	CURRICULUM & STAFF DEVELOPMENT	825,251
21	INSTRUCTIONAL LEADERSHIP	1,478,466
23	SCHOOL LEADERSHIP	3,678,541
31	GUIDANCE & COUNSELING	1,792,603
32	SOCIAL WORK SERVICES	105,874
33	NURSES & HEALTH SERVICES	405,822
34	STUDENT TRANSPORTATION	2,518,061
36	CO/EXTRA CURRICULAR ACTIVITIES	1,683,066
41	GENERAL ADMINISTRATION	2,176,033
51	FACILITIES MAINTENANCE & OPERATIONS	8,074,242
52	POLICE SECURITY & MONITORING	623,756
53	DATA PROCESSING SERVICES	1,478,990
61	COMMUNITY SERVICES	251,568
81	FACILITIES ACQUISITION &	-
91	CHAPTER 41 RECAPTURE	25,206,340
93	PAYMENTS TO FISCAL AGENTS - UTILITY	1,717,780
99	APPRAISAL DISTRICT FEES	662,000
	TOTAL EXPENDITURES	86,179,708
	EXCESS REVENUE(EXPENDITURES)	(2,347,694)