

GALVESTON INDEPENDENT SCHOOL DISTRICT
2018-2019 General Operating Budget, Fund 199
August 22, 2018

FUNCTION	REVENUE	
00	LOCAL REVENUE	78,423,003
00	STATE REVENUE	7,546,171
00	FEDERAL REVENUE	2,150,000
	TOTAL REVENUE	88,119,174

FUNCTION	EXPENDITURES	
11	INSTRUCTION	34,473,895
12	LIBRARY RESOURCE & MEDIA	545,659
13	CURRICULUM & STAFF DEVELOPMENT	808,020
21	INSTRUCTIONAL LEADERSHIP	1,500,539
23	SCHOOL LEADERSHIP	3,911,292
31	GUIDANCE & COUNSELING	1,881,213
32	SOCIAL WORK SERVICES	261,260
33	NURSES & HEALTH SERVICES	541,115
34	STUDENT TRANSPORTATION	2,952,287
36	CO/EXTRA CURRICULAR ACTIVITIES	1,864,232
41	GENERAL ADMINISTRATION	2,450,798
51	FACILITIES MAINTENANCE & OPERATIONS	8,190,633
52	POLICE SECURITY & MONITORING	1,001,672
53	DATA PROCESSING SERVICES	1,398,734
61	COMMUNITY SERVICES	294,635
81	FACILITIES ACQUISITION &	-
91	CHAPTER 41 RECAPTURE	26,204,170
93	PAYMENTS TO FISCAL AGENTS - UTILITY	1,702,229
99	APPRAISAL DISTRICT FEES	654,000
	TOTAL EXPENDITURES	90,636,383
	EXCESS REVENUE(EXPENDITURES)	(2,517,209)