

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	84,108,737

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	83,394,845
	EXCESS REVENUE(EXPENDITURES)	713,892