

GALVESTON INDEPENDENT SCHOOL DISTRICT  
 2015-16 General Operating Budget, Fund 199  
 August 26, 2015

|    |   |                   |
|----|---|-------------------|
|    | <b>REVENUE</b>                            |                   |
| 00 | LOCAL REVENUE                             | 65,808,235        |
| 00 | STATE REVENUE                             | 5,014,256         |
| 00 | FEDERAL REVENUE                           | 1,290,000         |
|    | <b>TOTAL REVENUE</b>                      | <b>72,112,491</b> |
|    | <b>EXPENDITURES</b>                       |                   |
| 11 | INSTRUCTION                               | 29,575,690        |
| 12 | LIBRARY RESOURCE & MEDIA                  | 601,081           |
| 13 | CURRICULUM & STAFF DEVELOPMENT            | 579,188           |
| 21 | INSTRUCTIONAL LEADERSHIP                  | 1,516,687         |
| 23 | SCHOOL LEADERSHIP                         | 3,270,451         |
| 31 | GUIDANCE & COUNSELING                     | 1,442,576         |
| 32 | SOCIAL WORK SERVICES                      | 114,389           |
| 33 | NURSES & HEALTH SERVICES                  | 659,814           |
| 34 | STUDENT TRANSPORTATION                    | 2,520,870         |
| 36 | CO/EXTRA CURRICULAR ACTIVITIES            | 1,932,307         |
| 41 | GENERAL ADMINISTRATION                    | 2,281,115         |
| 51 | FACILITIES MAINTENANCE & OPERATIONS       | 9,115,691         |
| 52 | POLICE SECURITY & MONITORING SERVICES     | 755,487           |
| 53 | DATA PROCESSING SERVICES                  | 1,683,670         |
| 61 | COMMUNITY SERVICES                        | 204,779           |
| 81 | FACILITIES ACQUISITION & CONSTRUCTION     | 142,500           |
| 91 | CHAPTER 41 RECAPTURE                      | 14,385,328        |
| 93 | PAYMENTS TO FISCAL AGENTS - UTILITY CO-OP | 1,717,780         |
| 99 | APPRAISAL DISTRICT FEES                   | 580,000           |
|    | <b>TOTAL EXPENDITURES</b>                 | <b>73,079,403</b> |
|    | <b>EXCESS EXPENDITURES</b>                | <b>(966,912)</b>  |