

GALVESTON INDEPENDENT SCHOOL DISTRICT
2016-17 General Operating Budget, Fund 199
August 17, 2016

| REVENUE | | |
|---------------------|-------------------------------------|--------------------------|
| 00 | LOCAL REVENUE | 72,114,645 |
| 00 | STATE REVENUE | 5,668,420 |
| 00 | FEDERAL REVENUE | 1,290,000 |
| | TOTAL REVENUE | <u>79,073,065</u> |
| | | |
| EXPENDITURES | | |
| 11 | INSTRUCTION | 31,257,051 |
| 12 | LIBRARY RESOURCE & MEDIA | 595,805 |
| 13 | CURRICULUM & STAFF DEVELOPMENT | 596,834 |
| 21 | INSTRUCTIONAL LEADERSHIP | 1,767,479 |
| 23 | SCHOOL LEADERSHIP | 3,446,328 |
| 31 | GUIDANCE & COUNSELING | 1,745,630 |
| 32 | SOCIAL WORK SERVICES | 149,221 |
| 33 | NURSES & HEALTH SERVICES | 482,673 |
| 34 | STUDENT TRANSPORTATION | 2,564,969 |
| 36 | CO/EXTRA CURRICULAR ACTIVITIES | 1,860,094 |
| 41 | GENERAL ADMINISTRATION | 2,350,852 |
| 51 | FACILITIES MAINTENANCE & OPERATIONS | 8,278,842 |
| 52 | POLICE SECURITY & MONITORING | 713,197 |
| 53 | DATA PROCESSING SERVICES | 1,554,103 |
| 61 | COMMUNITY SERVICES | 200,151 |
| 81 | FACILITIES ACQUISITION & | - |
| 91 | CHAPTER 41 RECAPTURE | 20,453,570 |
| 93 | PAYMENTS TO FISCAL AGENTS - UTILITY | 1,717,780 |
| 99 | APPRAISAL DISTRICT FEES | 595,308 |
| | TOTAL EXPENDITURES | <u>80,329,887</u> |
| | EXCESS REVENUE(EXPENDITURES) | (1,256,822) |