

**GALENA PARK INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGETS
FOR FISCAL YEAR ENDING AUGUST 31, 2013**

	Function	Fund 199 General Operating	Fund 240 Food Service	Fund 599 Debt Service	Totals
ESTIMATED REVENUES:					
Local Sources	00	\$64,622,108	\$2,630,856	\$13,863,962	\$81,116,926
State Sources	00	99,574,130	69,000	3,034,288	102,677,418
Federal Sources	00	825,000	10,598,486		11,423,486
Total Estimated Revenues		<u>165,021,238</u>	<u>13,298,342</u>	<u>16,898,250</u>	<u>195,217,830</u>
ESTIMATED APPROPRIATIONS:					
Instruction	11	101,083,278			101,083,278
Instructional Resources/Media Services	12	2,180,493			2,180,493
Curriculum/Staff Development	13	2,305,322			2,305,322
Instructional Leadership	21	3,908,375			3,908,375
School Leadership	23	9,914,913			9,914,913
Guidance and Counseling	31	5,396,485			5,396,485
Social Work Services	32	235,858			235,858
Health Services	33	1,716,084			1,716,084
Student Transportation	34	6,026,499			6,026,499
Food Services	35	1,043	12,972,176		12,973,219
Co. & Extracurricular Activities	36	3,263,302			3,263,302
General Administration	41	6,911,615			6,911,615
Plant Maintenance	51	21,140,180	566,063		21,706,243
Security and Monitoring	52	2,199,243			2,199,243
Computer Services	53	2,106,668			2,106,668
Community Services	61	551,054			551,054
Debt Service	71	798,600		20,200,000	20,998,600
Facilities Acq./Construction	81	385,541			385,541
Governmental Charges	99	700,000			700,000
Total Estimated Appropriations		<u>170,824,553</u>	<u>13,538,239</u>	<u>20,200,000</u>	<u>204,562,792</u>
Estimated Net Change in Fund Balances		<u><u>(\$5,803,315)</u></u>	<u><u>(\$239,897)</u></u>	<u><u>(\$3,301,750)</u></u>	<u><u>(\$9,344,962)</u></u>