

**GALENA PARK INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGETS
FOR FISCAL YEAR ENDING AUGUST 31, 2017**

		Fund 199 General Operating	Fund 240 Food Service	Fund 599 Debt Service	Totals
Estimated Revenues					
	Major Object				
Local Sources	5700	\$ 102,999,100	\$ 2,449,400	\$ 22,197,800	\$ 127,646,300
State Sources	5800	99,827,200	75,000	253,400	100,155,600
Federal Sources	5900	1,895,000	11,425,800	-	13,320,800
Transfers In	7000	-	-	-	-
	Total Estimated Revenues	\$ 204,721,300	\$ 13,950,200	\$ 22,451,200	\$ 241,122,700
Estimated Expenses					
	Function				
Instruction	11	\$ 116,400,600	-	-	\$ 116,400,600
Instructional Resources & Media Services	12	2,524,900	-	-	2,524,900
Curriculum & Staff Development	13	3,406,100	-	-	3,406,100
Instructional Leadership	21	5,168,900	-	-	5,168,900
School Leadership	23	13,639,100	-	-	13,639,100
Guidance, Counseling & Evaluation	31	7,509,900	-	-	7,509,900
Social Work Services	32	791,600	-	-	791,600
Health Services	33	1,698,200	-	-	1,698,200
Student Transportation	34	7,170,500	-	-	7,170,500
Food Services	35	10,700	14,478,300	-	14,489,000
Cocurricular/Extracurricular Activities	36	4,313,600	-	-	4,313,600
General Administration	41	8,491,600	-	-	8,491,600
Plant Maintenance & Operations	51	24,278,900	323,600	-	24,602,500
Security & Monitoring Services	52	2,517,800	-	-	2,517,800
Data Processing Services	53	3,836,800	-	-	3,836,800
Community Services	61	890,100	-	-	890,100
Debt Service	71	371,000	-	19,588,000	19,959,000
Facilities Acquisition/Construction	81	733,500	-	-	733,500
Other Intergovernmental Charges	99	967,500	-	-	967,500
	Total Estimated Expenses	\$ 204,721,300	\$ 14,801,900	\$ 19,588,000	\$ 239,111,200
Estimated Net Change in Fund Balances:		\$ -	\$ (851,700)	\$ 2,863,200	\$ 2,011,500