

GALVESTON Independent School District
2020-2021 Proposed Budget Amendment
November 2020

Function	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
11 Instruction	\$ 38,116,555	\$ 6,100	\$ 38,122,655	\$ -		\$ -	\$ -		\$ -
12 Instructional Resources	\$ 363,821	\$ -	\$ 363,821	\$ -		\$ -	\$ -		\$ -
13 Curriculum & Inst Staff Dev	\$ 748,861	\$ 58,900	\$ 807,761	\$ -		\$ -	\$ -		\$ -
21 Instructional Leadership	\$ 1,717,159	\$ -	\$ 1,717,159	\$ -		\$ -	\$ -		\$ -
23 School Leadership	\$ 4,203,350	\$ -	\$ 4,203,350	\$ -		\$ -	\$ -		\$ -
31 Guidance/Counseling	\$ 1,991,893	\$ -	\$ 1,991,893	\$ -		\$ -	\$ -		\$ -
32 Social Work Services	\$ 282,584	\$ -	\$ 282,584	\$ -		\$ -	\$ -		\$ -
33 Health Services	\$ 1,023,271	\$ -	\$ 1,023,271	\$ -		\$ -	\$ -		\$ -
34 Student Transportation	\$ 3,151,129	\$ -	\$ 3,151,129	\$ -		\$ -	\$ -		\$ -
35 Food Services	\$ -	\$ -	\$ -	\$ 3,902,077		\$ 3,902,077	\$ -		\$ -
36 Extracurricular Activities	\$ 1,872,782	\$ -	\$ 1,872,782	\$ -		\$ -	\$ -		\$ -
41 General Administration	\$ 2,754,019	\$ -	\$ 2,754,019	\$ -		\$ -	\$ -		\$ -
51 Maintenance and Operations	\$ 10,223,553	\$ -	\$ 10,223,553	\$ 394,430		\$ 394,430	\$ -		\$ -
52 Security and Monitoring	\$ 1,162,092	\$ -	\$ 1,162,092	\$ -		\$ -	\$ -		\$ -
53 Data Processing Services	\$ 2,180,293	\$ (65,000)	\$ 2,115,293	\$ -		\$ -	\$ -		\$ -
61 Community Services	\$ 701,792	\$ -	\$ 701,792	\$ -		\$ -	\$ -		\$ -
71 Debt Service	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 7,897,200		\$ 7,897,200
81 Construction	\$ -	\$ 460,000	\$ 460,000	\$ -		\$ -	\$ -		\$ -
93 Shared Services	\$ 21,393,538		\$ 21,393,538	\$ -		\$ -	\$ -		\$ -
95 JJAEP	\$ 60,000		\$ 60,000	\$ -		\$ -	\$ -		\$ -
99 Intergovernmental Charges	\$ 689,067		\$ 689,067	\$ -		\$ -	\$ -		\$ -
8911 Transfers Out	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
TOTAL	\$ 92,635,759	\$ 460,000	\$ 93,095,759	\$ 4,296,507	\$ -	\$ 4,296,507	\$ 7,897,200	\$ -	\$ 7,897,200

Function	Explanation	Function	Explanation
11	6,100.00 Bilingual Professional Development	53	(65,000.00) Decrease budget for technology
TOTAL	6,100.00	TOTAL	(65,000.00)

Function	Explanation	Function	Explanation
13	58,900.00 Bilingual Professional Development	81	460,000.00 Deferred maintenace bond project
TOTAL	58,900.00	TOTAL	460,000.00