

**GALVESTON Independent School District
2022-2023 Proposed Budget Amendment
April 2023**

	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
Revenues									
Local & Intermediate Sources	\$ 104,538,045	\$ -	\$ 104,538,045	\$ 508,507	\$ -	\$ 508,507	\$ 20,300,123	\$ -	\$ 20,300,123
State Program Revenues	\$ 5,810,475	\$ -	\$ 5,810,475	\$ 5,000	\$ -	\$ 5,000	\$ 44,877	\$ -	\$ 44,877
Federal Program Revenues	\$ 1,974,360	\$ -	\$ 1,974,360	\$ 4,947,828	\$ -	\$ 4,947,828	\$ -	\$ -	\$ -
Other Resources/ Operating Transfer In (ESSER II Grant)	\$ 2,873,820	\$ -	\$ 2,873,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 115,196,700	\$ -	\$ 115,196,700	\$ 5,461,335	\$ -	\$ 5,461,335	\$ 20,345,000	\$ -	\$ 20,345,000

	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
Function									
11 Instruction	\$ 37,704,304	\$ (500)	\$ 37,703,804						
12 Instructional Resources	\$ 370,291		\$ 370,291						
13 Curriculum & Inst Staff Dev	\$ 669,569		\$ 669,569						
21 Instructional Leadership	\$ 1,976,833		\$ 1,976,833						
23 School Leadership	\$ 4,211,903	\$ 500	\$ 4,212,403						
31 Guidance/Counseling	\$ 2,293,041		\$ 2,293,041						
32 Social Work Services	\$ 295,476		\$ 295,476						
33 Health Services	\$ 839,775		\$ 839,775						
34 Student Transportation	\$ 3,398,437		\$ 3,398,437						
35 Food Services	\$ -		\$ -	\$ 6,850,858		\$ 6,850,858			
36 Extracurricular Activities	\$ 2,196,306		\$ 2,196,306						
41 General Administration	\$ 3,045,626		\$ 3,045,626						
51 Maintenance and Operations	\$ 9,647,798		\$ 9,647,798	\$ 421,000	\$ 180,000	\$ 601,000			
52 Security and Monitoring	\$ 1,317,025		\$ 1,317,025						
53 Data Processing Services	\$ 2,128,048		\$ 2,128,048						
61 Community Services	\$ 1,006,746		\$ 1,006,746						
71 Debt Service	\$ -		\$ -				\$ 19,718,592	\$ -	\$ 19,718,592
81 Construction	\$ 3,810,314		\$ 3,810,314						
91 Recapture Payment	\$ 44,048,102		\$ 44,048,102						
93 Shared Services	\$ 26,875		\$ 26,875						
99 Intergovernmental Charges	\$ 817,000		\$ 817,000						
	\$ -		\$ -						
TOTAL	\$ 119,803,470	\$ -	\$ 119,803,469	\$ 7,271,858	\$ 180,000	\$ 7,451,858	\$ 19,718,592	\$ -	\$ 19,718,592

General Fund Budget

Function 11			Function 13			Function 21		
\$ (500)	TF fr 11 to 23 for Summer Conf							
TOTAL \$ (500)			TOTAL \$ -			TOTAL \$ -		
Function 23			Function 31			Function 36		
\$ 500	TF fr 11 to 23 for Summer Conf							
TOTAL \$ 500			TOTAL \$0			TOTAL \$ -		
Function 51 - Food Svc			Function 52 - Security			Function 81		
\$ 180,000	Tables & logo/mascot for Weis MS							
TOTAL \$ 180,000			TOTAL \$ -			TOTAL \$ -		

Signed: _____
Board President