

**GALVESTON Independent School District  
2021-2022 Proposed Budget Amendment  
December 2021**

	<u>General Fund</u>			<u>Food Service Fund</u>			<u>Debt Service Fund</u>		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
<b>Revenues</b>									
Local & Intermediate Sources	\$ 91,340,228	\$ -	\$ 91,340,228	\$ 390,000	\$ -	\$ 390,000	\$ 8,336,022	\$ -	\$ 8,336,022
State Program Revenues	\$ 4,565,298		\$ 4,565,298	\$ 18,000	\$ -	\$ 18,000	\$ 59,978	\$ -	\$ 59,978
Federal Program Revenues	\$ 2,974,968		\$ 2,974,968	\$ 5,050,000	\$ -	\$ 5,050,000	\$ -	\$ -	\$ -
Other Resources/ Operating Transfer In (ESSER II Grant)	\$ 3,841,653		\$ 3,841,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 102,722,147</b>	<b>\$ -</b>	<b>\$ 102,722,147</b>	<b>\$ 5,458,000</b>	<b>\$ -</b>	<b>\$ 5,458,000</b>	<b>\$ 8,396,000</b>	<b>\$ -</b>	<b>\$ 8,396,000</b>
<b>Function</b>									
11 Instruction	\$ 39,583,121	\$ -	\$ 39,583,121						
12 Instructional Resources	\$ 350,063	\$ -	\$ 350,063						
13 Curriculum & Inst Staff Dev	\$ 856,415	\$ -	\$ 856,415						
21 Instructional Leadership	\$ 2,111,110		\$ 2,111,110						
23 School Leadership	\$ 4,271,440		\$ 4,271,440						
31 Guidance/Counseling	\$ 2,161,293		\$ 2,161,293						
32 Social Work Services	\$ 289,679		\$ 289,679						
33 Health Services	\$ 867,547		\$ 867,547						
34 Student Transportation	\$ 3,335,445		\$ 3,335,445						
35 Food Services	\$ -		\$ -	\$ 5,555,240	\$ -	\$ 5,555,240			
36 Extracurricular Activities	\$ 1,859,261		\$ 1,859,261						
41 General Administration	\$ 2,988,482	\$ -	\$ 2,988,482						
51 Maintenance and Operations	\$ 9,649,670	\$ -	\$ 9,649,670	\$ 558,985	\$ -	\$ 558,985			
52 Security and Monitoring	\$ 1,206,256	\$ -	\$ 1,206,256						
53 Data Processing Services	\$ 2,183,312		\$ 2,183,312						
61 Community Services	\$ 1,074,943		\$ 1,074,943						
71 Debt Service	\$ -		\$ -				\$ 7,690,000	\$ -	\$ 7,690,000
81 Construction	\$ 955,997		\$ 955,997						
91 Recapture Payment	\$ 30,047,660		\$ 30,047,660						
93 Shared Services	\$ 27,500		\$ 27,500						
99 Intergovernmental Charges	\$ 700,000	\$ 56,900.00	\$ 756,900						
<b>TOTAL</b>	<b>\$ 104,519,195</b>	<b>\$ 56,900.00</b>	<b>\$ 104,576,095</b>	<b>\$ 6,114,225</b>	<b>\$ -</b>	<b>\$ 6,114,225</b>	<b>\$ 7,690,000</b>	<b>\$ -</b>	<b>\$ 7,690,000</b>

Function	
11	51
<b>TOTAL</b>	<b>-</b>

Function	
51	51
<b>TOTAL</b>	<b>\$ -</b>

Function	
12	52
<b>TOTAL</b>	<b>-</b>

Function	
52	52
<b>TOTAL</b>	<b>\$ -</b>

Function	
13	99 \$ 56,900
<b>TOTAL</b>	<b>-</b>

Function	
99	\$ 56,900 Increase in GCAD Appraisal Cost from PY
<b>TOTAL</b>	<b>\$ 56,900</b>

Function	
41	
<b>TOTAL \$</b>	<b>-</b>