

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

	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
<b>Revenues</b>									
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 115,196,700</b>	<b>\$ -</b>	<b>\$ 115,196,700</b>	<b>\$ 5,461,335</b>	<b>\$ -</b>	<b>\$ 5,461,335</b>	<b>\$ 20,345,000</b>	<b>\$ -</b>	<b>\$ 20,345,000</b>

	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
<b>Function</b>									
11 Instruction	\$ 37,719,155	\$ (7,425)	\$ 37,711,730						
12 Instructional Resources	\$ 370,291		\$ 370,291						
13 Curriculum & Inst Staff Dev	\$ 669,569		\$ 669,569						
21 Instructional Leadership	\$ 2,037,850	\$ (30,508)	\$ 2,007,342						
23 School Leadership	\$ 4,136,036	\$ 37,933	\$ 4,173,969						
31 Guidance/Counseling	\$ 2,325,041	\$ (16,000)	\$ 2,309,041						
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		\$ 421,000			
52 Security and Monitoring	\$ 1,285,025	\$ 16,000	\$ 1,301,025						
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						
	\$ -		\$ -						
<b>TOTAL</b>	<b>\$ 119,803,470</b>	<b>\$ (0)</b>	<b>\$ 119,803,470</b>	<b>\$ 7,271,858</b>	<b>\$ -</b>	<b>\$ 7,271,858</b>	<b>\$ 19,718,592</b>	<b>\$ -</b>	<b>\$ 19,718,592</b>

**General Fund Budget**

<b>Function 11</b>					
	(2,425)	TF to 23 for Principal/Secretary conference			
	(5,000)	TF to 21 for Summer CTAT Conference			

**TOTAL \$ (7,425)**

<b>Function 23</b>					
	2,425	TF fr 11 for Principal/Secretary conference			
	35,508	TF fr 21 for summer school stipends			

**TOTAL \$ 37,933**

**Function 35 - Food Svc**

**TOTAL \$ -**

**Function 13**

**TOTAL \$ -**

<b>Function 31</b>					
	(16,000)	TF to 52 for Prof Developmt			

**TOTAL (\$16,000)**

<b>Function 52 - Security</b>					
	16,000	TF fr 31 for Prof Developmt			

**TOTAL \$ 16,000**

**Function 21**

	(35,508)	TF to 23 for summer school stipends			
	5,000	TF fr 11 for Summer CTAT Conference			

**TOTAL \$ (30,508)**

**Function 36**

**TOTAL \$ -**

**Function 81**

**TOTAL \$ -**

Signed: \_\_\_\_\_  
Board President