

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

	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	\$ 39,434,786	\$ 239,150	\$ 39,673,936						
12 Instructional Resources	\$ 349,663		\$ 349,663						
13 Curriculum & Inst Staff Dev	\$ 764,700	\$ 500	\$ 765,200						
21 Instructional Leadership	\$ 2,111,110		\$ 2,111,110						
23 School Leadership	\$ 4,271,440		\$ 4,271,440						
31 Guidance/Counseling	\$ 2,160,943	\$ 350	\$ 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	\$ 2,993,050		\$ 2,993,050						
51 Maintenance and Operations	\$ 9,438,705	\$ 180,239	\$ 9,618,944	\$ 558,985		\$ 558,985			
52 Security and Monitoring	\$ 1,201,688		\$ 1,201,688						
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		\$ 700,000						
	\$ -		\$ -						
TOTAL	\$ 104,067,429	\$ 420,239	\$ 104,487,668	\$ 6,114,225	\$ -	\$ 6,114,225	\$ 7,690,000	\$ -	\$ 7,690,000

Function	(500) Crenshaw Staff Development	Function
11	50 504 Accomodations	23
	(400) Membership for Counselors	TOTAL
	240,000 4 New Teacher Positions at Rosenberg	
TOTAL	239,150	

Function		Function	(50) 504 Accomodations
12	-	31	400 Membership for Counselors
TOTAL	-	TOTAL	350

Function		Function
13	500 Crenshaw Staff Development	35
TOTAL	500	TOTAL

Function		Function
21	-	36
TOTAL	-	TOTAL

Function	41	\$ -	
TOTAL		\$ -	
Function	\$ 37,739	Flood Insurance -required by FEMA / IKE Projects	
51	\$ 142,500	Cenergistic - Energy Management Program	
TOTAL	\$ 180,239		
Function	53	\$ -	
TOTAL		\$ -	
Function	81	\$ -	
TOTAL		\$ -	