

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

	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
Exepnditures by Function									
11 Instruction	\$ 38,133,563	\$ 12,006	\$ 38,145,569	\$ -	\$ -	\$ -	\$ -		\$ -
12 Instructional Resources	\$ 363,821		\$ 363,821	\$ -		\$ -	\$ -		\$ -
13 Curriculum & Inst Staff Dev	\$ 819,601	\$ (12,006)	\$ 807,595	\$ -		\$ -	\$ -		\$ -
21 Instructional Leadership	\$ 1,717,159		\$ 1,717,159	\$ -		\$ -	\$ -		\$ -
23 School Leadership	\$ 4,204,550	\$ -	\$ 4,204,550	\$ -		\$ -	\$ -		\$ -
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	\$ 3,154,841	\$ -	\$ 3,154,841	\$ -		\$ -	\$ -		\$ -
35 Food Services	\$ -		\$ -	\$ 4,452,077		\$ 4,452,077	\$ -		\$ -
36 Extracurricular Activities	\$ 1,849,558	\$ -	\$ 1,849,558	\$ -		\$ -	\$ -		\$ -
41 General Administration	\$ 2,815,910		\$ 2,815,910	\$ -		\$ -	\$ -		\$ -
51 Maintenance and Operations	\$ 9,858,950	\$ -	\$ 9,858,950	\$ 524,430		\$ 524,430	\$ -		\$ -
52 Security and Monitoring	\$ 1,211,813	\$ -	\$ 1,211,813	\$ -		\$ -	\$ -		\$ -
53 Data Processing Services	\$ 2,114,572		\$ 2,114,572	\$ -		\$ -	\$ -		\$ -
61 Community Services	\$ 701,792		\$ 701,792	\$ -		\$ -	\$ -		\$ -
71 Debt Service	\$ -		\$ -	\$ -		\$ -	\$ 7,897,200		\$ 7,897,200
81 Construction	\$ 638,000	\$ 893,693	\$ 1,531,693	\$ -		\$ -	\$ -		\$ -
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	\$ 93,024,483	\$ 893,693	\$ 93,918,176	\$ 4,976,507	\$ -	\$ 4,976,507	\$ 7,897,200	\$ -	\$ 7,897,200

Function	Explanation
11	12,006.00 Transfer for purchase of band instruments
TOTAL	12,006.00
13	(12,006.00) Transfer for purchase of band instruments
TOTAL	(12,006.00)

Function	Explanation
81	554,193.00 HVAC Expenditures at Parker Elementary
	144,500.00 200kw Generator for Admin Support Center
	195,000.00 Real Property Purchase
TOTAL	893,693.00