

**GALVESTON Independent School District  
2023-2024 Proposed Budget Amendment  
JUNE 2024**

	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	\$ 95,874,253	\$ -	\$ 95,874,253	\$ 565,000	\$ -	\$ 565,000	\$ 23,115,201	\$ -	\$ 23,115,201
State Program Revenues	\$ 6,078,647	\$ -	\$ 6,078,647	\$ 20,000	\$ -	\$ 20,000	\$ 138,067	\$ -	\$ 138,067
Federal Program Revenues	\$ 1,505,000	\$ -	\$ 1,505,000	\$ 4,675,000	\$ -	\$ 4,675,000	\$ -	\$ -	\$ -
Other Resources/ Operating Transfer In (ESSER II Grant)	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 103,472,900</b>	<b>\$ -</b>	<b>\$ 103,472,900</b>	<b>\$ 5,260,000</b>	<b>\$ -</b>	<b>\$ 5,260,000</b>	<b>\$ 23,253,268</b>	<b>\$ -</b>	<b>\$ 23,253,268</b>

Function	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
11 Instruction	\$ 38,480,533	\$ (29,000)	\$ 38,451,533						
12 Instructional Resources	\$ 362,542		\$ 362,542						
13 Curriculum & Inst Staff Dev	\$ 396,529	\$ -	\$ 396,529						
21 Instructional Leadership	\$ 1,942,064	\$ -	\$ 1,942,064						
23 School Leadership	\$ 4,184,566	\$ -	\$ 4,184,566						
31 Guidance/Counseling	\$ 2,391,214	\$ -	\$ 2,391,214						
32 Social Work Services	\$ 298,143		\$ 298,143						
33 Health Services	\$ 881,969		\$ 881,969						
34 Student Transportation	\$ 3,685,973	\$ 13,000	\$ 3,698,973						
35 Food Services	\$ -		\$ -	\$ 6,124,387		\$ 6,124,387			
36 Extracurricular Activities	\$ 2,238,398		\$ 2,238,398						
41 General Administration	\$ 3,114,886	\$ -	\$ 3,114,886						
51 Maintenance and Operations	\$ 9,748,230	\$ -	\$ 9,748,230	\$ 60,000		\$ 60,000			
52 Security and Monitoring	\$ 1,382,828	\$ -	\$ 1,382,828						
53 Data Processing Services	\$ 2,118,041		\$ 2,118,041						
61 Community Services	\$ 888,876	\$ -	\$ 888,876						
71 Debt Service	\$ 90,000		\$ 90,000				\$ 22,930,234		\$ 22,930,234
81 Construction	\$ 75,000		\$ 75,000						
91 Recapture Payment	\$ 32,715,726		\$ 32,715,726						
93 Shared Services	\$ 42,875	\$ 16,000	\$ 58,875						
99 Intergovernmental Charges	\$ 998,524	\$ -	\$ 998,524						
	\$ -		\$ -						
<b>TOTAL</b>	<b>\$ 106,036,917</b>	<b>\$ -</b>	<b>\$ 106,036,917</b>	<b>\$ 6,184,387</b>	<b>\$ -</b>	<b>\$ 6,184,387</b>	<b>\$ 22,930,234</b>	<b>\$ -</b>	<b>\$ 22,930,234</b>

**General Fund Budget**

<b>Function 11</b>	
\$	(13,000)
\$	(16,000)
<b>TOTAL \$</b>	<b>(29,000)</b>

<b>Function 13</b>	
	\$ -
<b>TOTAL \$</b>	<b>-</b>

<b>Function 21</b>	
	\$ -
<b>TOTAL \$</b>	<b>-</b>

<b>Function 23</b>	
<b>TOTAL \$</b>	<b>-</b>

<b>Function 31</b>	
<b>TOTAL \$</b>	<b>-</b>

<b>Function 33</b>	\$ 13,000	TF fr 11 to 33 for Bleed Kits
<b>TOTAL \$</b>	<b>13,000</b>	

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

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

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

<b>Function 61</b>	
<b>TOTAL \$</b>	<b>-</b>

<b>Function 93</b>	\$ 16,000	TF fr 11 to 93 for Catastrophic student costs
<b>TOTAL \$</b>	<b>16,000</b>	

<b>Function 99</b>	
<b>TOTAL \$</b>	<b>-</b>

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