

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

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

	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	\$ 37,711,230		\$ 37,711,230						
12 Instructional Resources	\$ 370,291		\$ 370,291						
13 Curriculum & Inst Staff Dev	\$ 669,569		\$ 669,569						
21 Instructional Leadership	\$ 2,007,342		\$ 2,007,342						
23 School Leadership	\$ 4,174,469	\$ (25)	\$ 4,174,444						
31 Guidance/Counseling	\$ 2,309,041		\$ 2,309,041						
32 Social Work Services	\$ 295,476		\$ 295,476						
33 Health Services	\$ 839,775	\$ 25	\$ 839,800						
34 Student Transportation	\$ 3,398,437		\$ 3,398,437						
35 Food Services	\$ -		\$ -	\$ 7,030,858		\$ 7,030,858			
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	\$ 1,301,025		\$ 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						
	\$ -		\$ -						
TOTAL	\$ 119,803,471	\$ -	\$ 119,803,471	\$ 7,451,858	\$ -	\$ 7,451,858	\$ 19,718,592	\$ -	\$ 19,718,592

General Fund Budget

Function 11	
TOTAL \$	-
Function 23	
\$ (25) TF to 33 for Rosenberg Nurse supplies	
TOTAL \$	(25)
Function 51 - Food Svc	
TOTAL \$	-

Function 13	
TOTAL \$	-
Function 33	
\$ 25 TF from 23 for Rosenberg Nurse supplies	
TOTAL \$	25
Function 52 - Security	
TOTAL \$	-

Function 21	
TOTAL \$	-
Function 36	
TOTAL \$	-
Function 81	
TOTAL \$	-

Signed: _____
Board President