

**GALVESTON Independent School District
2024-2025 Proposed Budget Amendment
March 2025**

	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	\$ 99,043,778	\$ -	\$ 99,043,778	\$ 580,000	\$ -	\$ 580,000	\$ 24,022,852	\$ -	\$ 24,022,852
State Program Revenues	\$ 7,500,829	\$ -	\$ 7,500,829	\$ 23,000	\$ -	\$ 23,000	\$ 1,175,156	\$ -	\$ 1,175,156
Federal Program Revenues	\$ 450,139	\$ -	\$ 450,139	\$ 5,215,814	\$ -	\$ 5,215,814		\$ -	\$ -
Other Resources/ Operating Transfer In (ESSER II Grant)	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -		\$ -	\$ -
TOTAL	\$ 107,009,746	\$ -	\$ 107,009,746	\$ 5,818,814	\$ -	\$ 5,818,814	\$ 25,198,008	\$ -	\$ 25,198,008

	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	\$ 40,256,147	\$ (4,100)	\$ 40,252,047						
12 Instructional Resources	\$ 324,304		\$ 324,304						
13 Curriculum & Inst Staff Dev	\$ 392,677	\$ (4,200)	\$ 388,477						
21 Instructional Leadership	\$ 1,685,397	\$ 5,000	\$ 1,690,397						
23 School Leadership	\$ 3,705,230	\$ 300	\$ 3,705,530						
31 Guidance/Counseling	\$ 2,451,372	\$ 3,000	\$ 2,454,372						
32 Social Work Services	\$ 187,355		\$ 187,355						
33 Health Services	\$ 836,517		\$ 836,517						
34 Student Transportation	\$ 3,600,711		\$ 3,600,711						
35 Food Services	\$ -		\$ -	\$ 6,558,832		\$ 6,558,832			
36 Extracurricular Activities	\$ 2,045,959		\$ 2,045,959						
41 General Administration	\$ 3,466,906		\$ 3,466,906						
51 Maintenance and Operations	\$ 9,793,501		\$ 9,793,501	\$ 60,000		\$ 60,000			
52 Security and Monitoring	\$ 1,368,121		\$ 1,368,121						
53 Data Processing Services	\$ 2,228,930		\$ 2,228,930						
61 Community Services	\$ 801,400		\$ 801,400						
71 Debt Service	\$ 219,100		\$ 219,100				\$ 24,762,109		\$ 24,762,109
81 Construction	\$ 75,000		\$ 75,000						
91 Recapture Payment	\$ 35,943,269		\$ 35,943,269						
93 Shared Services	\$ 27,850		\$ 27,850						
99 Intergovernmental Charges	\$ 800,000		\$ 800,000						
	\$ -		\$ -						
TOTAL	\$ 110,209,746	\$ -	\$ 110,209,746	\$ 6,618,832	\$ -	\$ 6,618,832	\$ 24,762,109	\$ -	\$ 24,762,109

General Fund Budget	
Function 11	
TF fr 11 to 23 for HC Storage Fees	\$ (300)
TF fr 11 to 13 for ESL exams	\$ (800)
TF fr 11 to 31 for Crisis Counseling	(3000)
TOTAL	\$ (4,100)

Function 23	
TF fr 11 to 23 for HC Storage Fees	\$ 300
TOTAL	\$ 300

Function 41	
TOTAL	\$ -

Function 13	
TF fr 13 to 21 for SS Fair	\$ (5,000)
TF fr 11 to 13 for ESL exams	\$ 800
TOTAL	\$ (4,200)

Function 31	
TF fr 11 to 31 for Crisis Counseling	\$ 3,000
TOTAL	\$ 3,000

Function 51	
TOTAL	\$ -

Function 21	
TF fr 13 to 21 for SS Fair	\$ 5,000
TOTAL	\$ 5,000

Function 36	
TOTAL	\$ -

Function 53	
TOTAL	\$ -

Signed: _____
Board President