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

	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	$ 37,746,555	$ 370,000	$ 38,116,555	$ -		$ -	$ -		$ -
12 Instructional Resources	$ 363,821		$ 363,821	$ -		$ -	$ -		$ -
13 Curriculum & Inst Staff Dev	$ 748,861	$ -	$ 748,861	$ -		$ -	$ -		$ -
21 Instructional Leadership	$ 1,717,159		$ 1,717,159	$ -		$ -	$ -		$ -
23 School Leadership	$ 4,203,350	$ -	$ 4,203,350	$ -		$ -	$ -		$ -
31 Guidance/Counseling	$ 1,991,893		$ 1,991,893	$ -		$ -	$ -		$ -
32 Social Work Services	$ 282,584		$ 282,584	$ -		$ -	$ -		$ -
33 Health Services	$ 993,271	$ 30,000	$ 1,023,271	$ -		$ -	$ -		$ -
34 Student Transportation	$ 3,151,129		$ 3,151,129	$ -		$ -	$ -		$ -
35 Food Services	$ -		$ -	$ 3,902,077		$ 3,902,077	$ -		$ -
36 Extracurricular Activities	$ 1,872,782		$ 1,872,782	$ -		$ -	$ -		$ -
41 General Administration	$ 2,754,019	$ -	$ 2,754,019	$ -		$ -	$ -		$ -
51 Maintenance and Operations	$ 9,973,553	$ 250,000	$ 10,223,553	$ 394,430		$ 394,430	$ -		$ -
52 Security and Monitoring	$ 1,162,092	$ -	$ 1,162,092	$ -		$ -	$ -		$ -
53 Data Processing Services	$ 2,115,293	$ 65,000	$ 2,180,293	$ -		$ -	$ -		$ -
61 Community Services	$ 701,792		$ 701,792	$ -		$ -	$ -		$ -
71 Debt Service	$ -		$ -	$ -		$ -	$ 7,897,200		$ 7,897,200
81 Construction	$ -		$ -	$ -		$ -	$ -		$ -
91 Recapture Payment	$ 21,393,538		$ 21,393,538	$ -		$ -	$ -		$ -
93 Shared Services	$ 60,000		$ 60,000	$ -		$ -	$ -		$ -
99 Intergovernmental Charges	$ 689,067		$ 689,067	$ -		$ -	$ -		$ -
7915 Transfers In	$ -		$ -	$ -		$ -	$ -		$ -
8911 Transfers Out	$ -		$ -	$ -		$ -	$ -		$ -
TOTAL	**$ 91,920,759**	**$ 715,000**	**$ 92,635,759**	**$ 4,296,507**	**$ -**	**$ 4,296,507**	**$ 7,897,200**	**$ -**	**$ 7,897,200**

Function		Explanation
11	370,000.00	7 teachers + 2 bilingual aides-SAIL
TOTAL	**370,000.00**	

Function		Explanation
53	65,000.00	Technology devices - teachers
TOTAL	**65,000.00**	

Function	Explanation	
33	30,000.00	Campus secretary
TOTAL	**30,000.00**	
51	250,000.00	IVP air purifiers
TOTAL	**250,000.00**	

Recap of Budget Increase:

400,000.00	Personnel
65,000.00	Technology
250,000.00	Facilities
$ 715,000.00	**Total Increase**