

Galveston Independent School District
Original Budget
 For the Fiscal Year Ending August 31, 2021

FINAL Budget Worksheets
 August 25, 2021

	Surplus (Deficit)	Total	
Fund Balance - 2016	\$ 1,445,491	\$ 30,725,089	
Fund Balance - 2017	\$ 2,182,253	\$ 32,907,342	
Fund Balance - 2018	\$ (8,937,688)	\$ 23,969,654	
Fund Balance - 2019	\$ 6,167,345	\$ 30,136,999	
Fund Balance - 2020	\$ 3,584,251	\$ 33,721,250	

Based on ADA of 6329

Total Fund Balance as of 8/31/2020		\$ 33,721,250	
Adopted Revenue Budget	\$ 92,552,741		
Adopted Expenditure Budget**	\$ 91,121,483		
Projected Budget Surplus (Deficit)		\$ 1,431,258	
Projected Fund Balance as of 8/31/2021		\$ 35,152,508	

Adopted Tax Rate	
M&O	\$ 0.9314
I&S	\$ 0.0950
Total	\$ 1.0264

***The adopted expenditure budget did not include the impact of the ESSER funds; it was shown on the multi-year projections worksheet.*

<u>Fund Balance Recap</u>	
Nonspendable - inventories and prepaid Items	\$ 1,171,554
Committed - disaster recovery	\$ 11,000,000
Unassigned	\$ 21,549,696
Total General Fund Balance	\$ 33,721,250

Note: Receivable from Hurricane Ike is \$3,701,317.

Estimates based on General Fund numbers only.

Galveston Independent School District
Projected Budget
For the Fiscal Year Ending August 31, 2021

FINAL Budget Worksheets
August 25, 2021

Based on ADA of 5981 (with higher SCE counts confirmed by TEA)

Total Fund Balance as of 8/31/2020 (See Note 1)		\$	33,721,250
Revenues - Projected (See Note 2)	\$		89,637,851
Expenditures - Projected	\$		93,472,403
Less: Expenditures Coded to ESSER 1 and 3 (See Note 3)	<u>(2,004,005)</u>		
<i>Expenditures - Revised after Recoding for ESSER Grant</i>	<u>\$</u>		<u>91,468,398</u>
Projected Budget Surplus (Deficit)		\$	(1,830,547)
Projected Fund Balance as of 8/31/2021		\$	<u>31,890,703</u>

Note 1: Currently there are 132 days in reserve based on projected expenditures.

Note 2: Revenue projections at budget adoption were based on 6329 ADA, \$8.833B in PV's, and \$78.85M in tax collections. Current projections are based on actual ADA as TEA will reduce ADA to be offset with ESSER II funds. This is estimated at \$1,837,478 at this time.

Note 3: The Federal Coronavirus Aid, Relief and Economic Security (CARES) Act provided funds to states for financial assistance related to the coronavirus pandemic. The Elementary and Secondary Emergency Relief (ESSER) Grant is part of the CARES Act funding. TEA reduced districts' funding in 2019-20 to be offset by ESSER funds. GISD will receive \$1,741,096 in ESSER funds in 20-21 and will recode general fund expenditures in Fund 266, per TEA's guidance. In addition, the budget was increased in July for \$262,909 of expenditures that will be recoded to ESSER 3.

Galveston Independent School District
Budgeted, Actual, and Projected Revenues
For the Fiscal Year Ending August 31, 2021

FINAL Budget Worksheets
August 25, 2021

Based on ADA of 5981 (with higher SCE counts confirmed by TEA)

Revenues	2020-2021 Original Budget	2020-2021 Revised Budget	2020-2021 YTD Revenues	2020-2021 Projected Revenues	Balance (Projected minus YTD)	Projected Revenues are Greater (Less) than Revised Budget
Current Taxes	77,418,086	77,418,086	76,149,447	76,237,510	(88,063)	(1,180,576)
Delinquent Taxes	1,432,235	1,432,235	1,656,511	1,677,225	(20,714)	244,991
Penalties and Interest	800,000	800,000	1,069,288	1,069,288	-	269,288
Tuition and Fees	20,000	20,000	34,185	34,185	-	14,185
Interest	350,000	350,000	41,957	91,141	(49,184)	(258,859)
Rent	35,000	35,000	91,088	91,088	-	56,088
Gifts and Bequests			26,000	26,000	-	26,000
Insurance Recovery			31,209	31,209	-	31,209
Proceeds from Sale of Property	3,000	3,000		13,000	(13,000)	10,000
Miscellaneous Revenue from Local Sources	600,000	600,000	905,536	905,536	-	305,536
Revenue from Athletics	40,000	40,000	42,221	42,221	-	2,221
Fees for Services Provided	38,000	38,000		38,000	(38,000)	-
Per Capita Apportionment	3,017,170	3,017,170	2,439,510	2,601,893	(162,383)	(415,277)
Foundation School Program	4,776,512	4,776,512	346,943	2,542,013	(2,195,070)	(2,234,499)
Other FSP Revenue (HB 2 Special Ed funding)			49,652	49,652	-	49,652
Miscellaneous Revenue from State			4,530	4,530	-	4,530
TRS On-Behalf	3,147,739	3,147,739	2,816,771	3,081,771	(265,000)	(65,968)
Federal Revenue / TEA			271,510	271,510	-	271,510
SHARS	750,000	750,000	631,393	631,393	-	(118,607)
Medicaid Administrative Claiming	60,000	60,000	24,922	60,000	(35,078)	-
Revenue - Other State Payments			63,629	63,629	-	63,629
Federal Revenue - Indirect Costs	65,000	65,000	75,057	75,057	-	10,057
Sale of Real and Personal Property						-
Operating Transfers In						-
Extraordinary Items - Income						-
Totals	\$ 92,552,741	\$ 92,552,741	\$ 86,771,359	\$ 89,637,851	\$ (2,866,492)	\$ (2,914,891)

Recap by Major Source of Funds

Tax Revenue	\$ 78,850,320	\$ 78,850,320	\$ 77,805,958	\$ 77,914,735	\$ (108,777)	\$ (935,585)
Other Local Revenue	\$ 1,886,000	\$ 1,886,000	\$ 2,241,484	\$ 2,341,668	\$ (100,184)	\$ 455,668
State Funding & TRS On-Behalf	\$ 7,793,682	\$ 7,793,682	\$ 2,840,635	\$ 5,198,088	\$ (2,357,453)	\$ (2,595,594)
Federal Revenues	\$ 3,957,739	\$ 3,957,739	\$ 3,808,225	\$ 4,108,303	\$ (300,078)	\$ 150,564
Other Revenues	\$ 65,000	\$ 65,000	\$ 75,057	\$ 75,057	\$ -	\$ 10,057
Total	\$ 92,552,741	\$ 92,552,741	\$ 86,771,359	\$ 89,637,851	\$ (2,866,492)	\$ (2,914,891)
Total Tax Revenue & State Funds (w/o TRS On-Behalf)	\$ 83,496,263	\$ 83,496,263	\$ 77,829,822	\$ 80,031,052	\$ (2,201,230)	\$ (3,465,212)

Galveston Independent School District
Expenditures Budget by Function
For the Fiscal Year Ending August 31, 2021

FINAL Budget Worksheets
August 25, 2021

Expenditures by Function	2020-2021 Adopted Budget*	2020-2021 Revised Budget	2020-2021 Expenditures to Date	2020-2021 Encumbrances	2020-2021 Balance	2020-2021 Projected Expenditures	Projected Expenditures are Greater (Less) than Revised Budget
11 Instruction	37,217,285	38,199,586	36,602,020	223,842	1,373,724	37,829,293	(370,293)
12 Instructional Resources and Media	363,821	359,491	295,732	2,627	61,132	355,896	(3,595)
13 Curriculum and Staff Development	739,411	805,795	677,095	13,123	115,577	797,737	(8,058)
21 Instructional Leadership	1,719,159	1,712,234	1,596,717	7,711	107,806	1,695,112	(17,122)
23 School Leadership	4,203,350	4,214,004	3,917,254	12,227	284,523	4,171,864	(42,140)
31 Guidance and Counseling	1,991,893	1,994,893	1,869,433	5,524	119,937	1,974,944	(19,949)
32 Social Work Services	282,584	279,584	258,522		21,062	276,788	(2,796)
33 Health Services	993,271	1,023,031	938,349	19,738	64,944	1,012,801	(10,230)
34 Student Transportation	3,151,129	3,203,841	2,847,075	23,324	333,441	3,171,802	(32,038)
36 Cocurricular/Extracurricular Activities	1,810,241	1,840,037	1,625,440	101,599	112,999	1,821,637	(18,400)
41 General Administration	2,754,019	2,820,835	2,696,642	87,728	36,466	2,792,627	(28,208)
51 Maintenance and Operations	9,782,738	9,902,807	8,621,324	172,662	1,108,821	9,803,779	(99,028)
52 Security and Monitoring Services	1,152,892	1,162,813	1,086,773	11,926	64,115	1,151,185	(11,628)
53 Data Processing Services	2,115,293	2,286,044	1,922,102	123,200	240,741	2,263,183	(22,860)
61 Community Services	701,792	701,792	647,092		54,700	694,774	(7,018)
81 Facilities Acquisition and Construction	-	1,531,693	271,706	977,436	282,552	1,516,376	(15,317)
91 Recapture Payments	21,393,538	21,393,538	85,755		21,307,783	21,393,538	-
93 Payments to Fiscal Agents - SSA	60,000	60,000	29,662		30,338	60,000	-
99 Other Governmental Charges	689,067	689,067	699,219		(10,152)	689,067	-
Totals	\$ 91,121,483	\$ 94,181,085	\$ 66,687,911	\$ 1,782,667	\$ 25,710,507	\$ 93,472,403	(708,682)

Budget Amendments

<u>Amount</u>	<u>Explanation of Major Increases</u>
\$ 800,000	Teacher incentive allotment payments, rolled purchase orders from 19/20, generator rental for Hurricane Laura
\$ 715,000	New positions, air purifiers, bilingual professional development
\$ 460,000	Deferred maintenance projects
\$ 78,959	Purchase of box truck
\$ (328,959)	Reduction for box truck (bond funds) and air purifiers (not purchased)
\$ 178,000	VLK Architects
\$ 893,693	HVAC Upgrades at Parker Elementary, 200kw Generator, Real Property Purchase near BHS
\$ 262,909	Expenditures paid from GF that will be reclassified to ESSER 3
<u>\$ 3,059,602</u>	

Galveston Independent School District
 Estimate of Tax Collections
 For the Fiscal Year Ending August 31, 2021
 Tax Year: 2020

FINAL Budget Worksheets
 August 25, 2021

Certified Property Values from GCAD	\$	8,820,794,353
Less: Cumulative Adjustments through Supplement 7	\$	(186,256,627)
Net Taxable Before Freeze	\$	8,634,537,726
(minus) Over 65 & Disabled Persons Taxable	\$	(834,565,195)
Estimated Net Taxable Minus Over-65 & Disabled Persons (DP) Values	\$	7,799,972,531
2020 Proposed Rate	\$	1.0264
2020 Total Levy Estimate MINUS Over 65 and Disabled Levy	\$	80,058,918

Levy Calculations By Fund

Estimated Levy minus Over 65 & DP for Maintenance and Operations Fund	\$	7,799,972,531
90.74% % M&O	\$	0.9314
	\$	72,648,944
Estimated Levy minus Over 65 & DP for Debt Service (I&S) II	\$	7,799,972,531
9.26% % I&S	\$	0.095
	\$	7,409,974

	<u>M & O</u>	<u>I&S</u>	
Over 65 & DP Ceilings	\$ 5,844,463	\$ 5,844,463	
	90.74%	9.26%	
Levy for Over 65 & DP	\$ 5,303,520	\$ 540,943	
General	\$ 72,648,944	\$ 7,409,974	
Over 65 & DP	\$ 5,303,520	\$ 540,943	
Estimated Levy	\$ 77,952,464	\$ 7,950,917	\$ <u>Total Estimated Levy</u>
Collection Percentages	97.80%	97.80%	85,903,381
	\$ 76,237,510	\$ 7,775,997	
Add Delinquent:	\$ 1,677,225	\$ 171,072	
Anticipated Collections*	\$ 77,914,735	\$ 7,947,069	Template~ Line 26 and 28
(Budgeted as Revenues)		\$ (7,846,927)	Less: 2021 Bond Payments
		\$59,967	Plus: HH - Homestead Exemption
		<u>\$ 160,109</u>	Projected Surplus @ 8/31/21

Ratio of Current Collected to Adjusted Levy	
Tax Year	Collection %
2014	97.95%
2015	98.18%
2016	97.95%
2017	98.01%
2018	97.76%
2019	97.65%
Average	97.92%

<u>Debt Service Fund Balance Recap</u>	
Fund Balance at 8/31/19	\$ 5,003,767
Deficit in FY 2020	\$ (232,022)
Fund Balance at 8/31/20	\$ 4,771,745
Projected Surplus in FY 2021	\$ 160,109
Projected Fund Balance at 8/31/21	\$ <u>4,931,854</u>

<u>Change in Net Taxable Values from PY</u>	
CY Net Taxable Values	\$ 8,634,537,726
PY Net Taxable Values	\$ 7,991,738,100
Increase	8.04% <u>\$ 642,799,626</u>

<u>Comparison of Prior Year Tax Levy</u>	
Current Year Tax Levy	\$ 85,903,381
Prior Year Tax Levy	\$ 81,394,643
Increase	5.54% <u>\$ 4,508,738</u>

Galveston Independent School District
Budget Projections
 Tax Rate 2021: \$.9570 (\$.8820 + \$.0812)

FINAL Budget Worksheets
 August 25, 2021

Budget Assumptions	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
Enrollment	6648	6720	6787	6855	6924
ADA	5981	6065	6193	6307	6370
Property Value Growth	8.0%	21.1%	3.5%	3.5%	3.5%
Projected M&O Tax Rate	\$0.9314	\$0.8820	\$0.8740	\$0.8661	\$0.8583
Projected I&S Tax Rate	\$0.0950	\$0.0812	\$0.0710	\$0.0680	\$0.0655
Projected Total Tax Rate	\$1.0264	\$0.9632	\$0.9450	\$0.9341	\$0.9238
Increase (Decrease) in Tax Rate		-\$0.0632	-\$0.0182	-\$0.0109	-\$0.0103
	2020-21	2021-22	2022-23	2023-24	2024-25
Tax Revenue	\$ 77,914,735	\$ 89,317,054	\$ 92,481,269	\$ 94,980,134	\$ 97,540,869
Other Local Revenue	\$ 2,341,668	\$ 2,012,680	\$ 2,012,680	\$ 2,012,680	\$ 2,012,680
State Funding	\$ 5,148,436	\$ 1,196,200	\$ 4,510,903	\$ 1,238,664	\$ 2,522,666
TRS On-Behalf	\$ 3,081,771	\$ 3,369,098	\$ 3,369,098	\$ 3,369,098	\$ 3,436,480
Federal Revenue (SHARS)	\$ 1,037,960	\$ 1,093,959	\$ 875,000	\$ 875,000	\$ 875,000
Other Revenues (CRF Grant)	\$ 63,629	\$ -	\$ -	\$ -	\$ -
ESSER Indirect Costs	\$ -	\$ 1,881,009	\$ 805,298	\$ 805,298	\$ -
Total Revenues	\$ 89,588,199	\$ 98,870,000	\$ 104,054,248	\$ 103,280,874	\$ 106,387,695
Salaries	\$ 57,948,828	\$ 60,715,066	\$ 60,715,066	\$ 61,036,125	\$ 61,607,321
Salaries Coded to ESSER II	\$ -	\$ (3,841,653)	\$ -	\$ -	\$ -
Projected Salary/Personnel Increases	\$ -	\$ -	\$ 321,059	\$ 571,196	\$ 140,000
Operating Budgets	\$ 12,421,797	\$ 12,057,275	\$ 12,057,275	\$ 12,057,275	\$ 12,057,275
Recapture	\$ 21,097,773	\$ 30,047,660	\$ 33,230,710	\$ 33,530,515	\$ 36,649,666
Total Expenditures	*** \$ 91,468,398 ***	*** \$ 98,978,347 ***	*** \$ 106,324,110 ***	*** \$ 107,195,112 ***	*** \$ 110,454,262 ***
Surplus (Deficit)	\$ (1,880,199)	\$ (108,347)	\$ (2,269,862)	\$ (3,914,237)	\$ (4,066,567)
Projected Fund Balance	\$ 31,841,051	\$ 31,732,703	\$ 29,462,841	\$ 25,548,603	\$ 21,482,037
Cumulative fund balance surplus (deficit)		\$ (108,347)	\$ (2,378,210)	\$ (6,292,447)	\$ (10,359,014)
Amount of Formula Transition Grant	\$ 2,542,013	\$ -	\$ 2,084,983	\$ -	\$ -
Property Value Assumptions	PVG 2020-21	PVG 2021-22	PVG 2022-23	PVG 2023-24	PVG 2024-25
Property Values (#'s in red=estimates)	9.4% \$ 8,634,537,726	8.0% \$ 10,454,483,923	21.1% \$ 10,820,390,860	3.5% \$ 11,199,104,540	3.5% \$ 11,591,073,199
CPTD Values	10.6% 8,791,386,299	10.1% 10,526,699,354	19.7% 10,895,133,831	3.5% 11,276,463,515	3.5% 11,671,139,738
Difference	\$ (156,848,573)	\$ (72,215,431)	\$ (74,742,971)	\$ (77,358,975)	\$ (80,066,539)
Net Total State/Local Revenue	\$ 61,965,398	\$ 60,465,594	\$ 63,761,461	\$ 62,688,283	\$ 63,413,870
Change in Formula Funding	\$ (3,285,066)	\$ (1,499,804)	\$ 3,295,867	\$ (1,073,179)	\$ 725,587
Number of Days in Reserve**	** 127 **	** 117 **	101	87	71

Galveston Independent School District
Proposed Budget
 For the Fiscal Year Ending August 31, 2022

FINAL Budget Worksheets
 August 25, 2021

Based on ADA of 6065

Projected Fund Balance as of 8/31/2021	\$	31,890,703
<i>Proposed Revenue Budget *</i>	\$	102,711,653
<i>Proposed Expenditure Budget</i>	\$	<u>102,820,000</u>
Projected Budget Surplus (Deficit)	\$	(108,347)
Projected Fund Balance as of 8/31/2022	\$	<u>31,782,355</u>

Proposed Tax Rate	
M&O	\$ 0.8820
I&S	\$ 0.0812
Total	\$ 0.9632

***Expenditures that will be coded to the ESSER II Grant are shown as an Operating Transfer In on the Proposed Budget to avoid reducing expenditures which would distort year-to-year comparisons in future years.*

Galveston Independent School District
Proposed Revenue Budget
For the Fiscal Year Ending August 31, 2022

FINAL Budget Worksheets
August 25, 2021

Based on ADA of 6065

Revenues	2020-21 Original Revenue Budget	2020-2021 Projected Revenue Budget	2021-2022 Proposed Revenue Budget	Change from Prior Year Original Budget	Change from Prior Year Projected Revenue Budget
Current Taxes	77,418,086	76,237,510	87,694,702	10,276,616	11,457,192
Delinquent Taxes	1,432,235	1,677,225	1,622,352	190,117	(54,873)
Penalties and Interest	800,000	1,069,288	1,050,000	250,000	(19,288)
Pre-K Tuition and Fees	20,000	34,185	20,000	-	(14,185)
Interest	350,000	91,141	95,000	(255,000)	3,859
Rent	35,000	91,088	90,000	55,000	(1,088)
Gifts and Bequests		26,000		-	(26,000)
Insurance Recovery		31,209		-	(31,209)
Proceeds from Sale of Property	3,000	13,000		(3,000)	(13,000)
Miscellaneous Revenue from Local Sources	600,000	905,536	674,680	74,680	(230,856)
Revenue from Athletics	40,000	42,221	45,000	5,000	2,779
Fees for Services Provided	38,000	38,000	38,000	-	-
Per Capita Apportionment	3,017,170	2,601,893	1,196,200	(1,820,970)	(1,405,693)
Foundation School Program	4,776,512	2,542,013	-	(4,776,512)	(2,542,013)
Miscellaneous Revenue from State		4,530		-	(4,530)
TRS On-Behalf	3,147,739	3,081,771	3,369,098	221,359	287,327
Federal Revenue - Non State		72,075		-	(72,075)
Federal Revenue - TEA		199,435	218,959	218,959	19,524
SHARS	750,000	631,393	750,000	-	118,607
Medicaid Administrative Claiming	60,000	60,000	60,000	-	-
Revenue Other State Payments		63,629		-	(63,629)
Federal Revenue - Indirect Costs (includes ESSER)	65,000	75,057	1,946,009	1,881,009	1,870,952
Sale of Real and Personal Property				-	-
Operating Transfers IN (ESSER II)	-	-	3,841,653	3,841,653	3,841,653
Extraordinary Items - Income	-	-		-	-
Totals	\$ 92,552,741	\$ 89,588,199	\$ 102,711,653	\$ 10,158,912	\$ 13,123,454

Recap by Major Source of Funds

Tax Revenue	\$ 78,850,320	\$ 77,914,735	\$ 89,317,054	\$ 10,466,734	\$ 11,402,319
Other Local Revenue	\$ 1,886,000	\$ 2,341,668	\$ 2,012,680	\$ 126,680	\$ (328,988)
State Funding & TRS	\$ 10,941,421	\$ 8,230,207	\$ 4,565,298	\$ (6,376,123)	\$ (3,664,909)
Federal Revenues	\$ 875,000	\$ 1,101,589	\$ 2,974,968	\$ 2,099,968	\$ 1,873,379
Other Revenues	\$ -	\$ -	\$ 3,841,653	\$ 3,841,653	\$ 3,841,653
Total	\$ 92,552,741	\$ 89,588,199	\$ 102,711,653	\$ 10,158,912	\$ 13,123,454
Total Tax Revenue & State Funds (w/o TRS On-Behalf)	\$ 86,644,002	\$ 83,058,641	\$ 90,513,254	\$ 3,869,252	\$ 7,454,613

Prepared by: Connie Morgenroth, CPA
Assistant Superintendent of Business and Operations
8/17/2021

Galveston Independent School District
2 Year Comparison of Expenditure Budgets
For the Fiscal Years Ending 2021 and 2022

FINAL Budget Worksheets
August 25, 2021

Detail of Expenditures	2021-2022 Proposed	2020-2021 Original	Change from PY Original Budget
Salaries	\$ 47,381,117	\$ 46,613,954	\$ 767,163
Stipends, OT, Extra Duty, & Employee Allowances	3,187,105	2,051,886	1,135,219
Substitutes	870,000	964,790	(94,790)
TRS On Behalf	3,546,367	3,147,739	398,628
Benefits <i>(see details below)</i>	5,730,477	5,169,073	561,404
Salaries - Subtotal	\$ 60,715,066	\$ 57,947,442	\$ 2,767,623
Campus and department budgets	12,057,275	11,780,549	276,726
Recapture	30,047,660	21,393,538	8,654,122
Total Expenditure Budget	\$ 102,820,000	\$ 91,121,529	\$ 11,698,471

Detail of Benefits			
6141 - FICA Medicare	\$ 688,167	\$ 656,159	32,008
6142 - Group Health Insurance	2,798,060	\$ 2,574,001	224,059
6143 - Workers' Compensation	330,091	\$ 311,949	18,142
6145 - Unemployment	100,000	\$ 55,664	44,336
6146 - TRS Surcharges and TRS Care for Retirees	1,809,572	\$ 1,566,667	242,905
6149 - TRS District Contribution	4,587	\$ 4,587	-
Total	\$ 5,730,477	\$ 5,169,027	\$ 561,449

**Galveston Independent School District
2 Year Detail Comparison of Salary Budgets - By Fund
For the Fiscal Years Ending 2021 and 2022**

FINAL Budget Worksheets
August 25, 2021

		2021-2022			2020-2021			Change from Prior Year
		Professionals	Support Personnel	Total	Professionals	Support Personnel	Total	
GENERAL FUND (excludes 199 benefits)								
6117, 6119/ 6129	Salaries	38,026,388	9,354,729	47,381,117	36,706,467	9,907,487	46,613,954	767,163
6116, 6118/ 6121, 6128	Stipends, Extra Duty & OT	2,225,390	924,350	3,149,740	1,171,241	849,465	2,020,706	1,129,034
6139	Employee Allowance	37,365	-	37,365	31,180	-	31,180	6,185
6112 and 6125	Substitutes	850,000	20,000	870,000	957,790	7,000	964,790	(94,790)
Total - General Fund		41,139,143	10,299,079	51,438,222	38,866,678	10,763,952	49,630,630	1,807,592
ALL OTHER FUNDS								
		Salaries/Stipends	Benefits	Total	Salaries	Benefits	Total	Change from PY
206	Title X - Part C - TEXSHEP	65,476	15,882	81,358	42,095	9,051	51,146	30,212
211	Title 1 - Part A	872,445	136,663	1,009,107	830,315	143,056	973,371	35,736
224	Idea B Formula	1,181,538	264,148	1,445,686	1,328,194	238,764	1,566,958	(121,272)
225	Idea B Preschool	40,576	12,576	53,152	58,375	18,355	76,730	(23,578)
240	Child Nutrition	1,803,162	555,103	2,358,265	1,646,526	427,345	2,073,871	284,394
244	Carl Perkins	49,500	6,803	56,303	32,000	5,111	37,111	19,192
255	Title 2 - Training	118,056	18,299	136,355	113,613	18,248	131,861	4,494
263	Title 3 - Part A - ESL	65,587	12,626	78,213	1,400	3,800	5,200	73,013
265	Title 4 - Part B 21st Century	480,633	87,962	568,594	468,201	84,233	552,434	16,160
288	Magnet/APEX G5	566,861	96,908	663,768	561,190	108,799	669,989	(6,221)
289	TSL TXCEE - Region 18	817,116	126,391	943,507	743,235	132,877	876,112	67,395
429	State Funded SR	65,096	10,153	75,249				75,249
434	O&M SSA	119,792	13,628	133,420	117,692	13,558	131,250	2,170
446	VI SSA	58,668	6,739	65,407	57,168	6,738	63,906	1,501
480	Misc Grant	76,777	6,843	83,620				83,620
482	Moody Grants	992,604	84,885	1,077,490	762,827	88,722	851,549	225,941
484	Education Foundation	91,578	3,874	95,452	89,677	3,718	93,395	2,057
Total - All Other Funds		7,465,465	1,459,481	8,924,945	6,852,508	1,302,375	8,154,883	770,062
Grand Total		48,604,607	11,758,560	60,363,167	45,719,186	12,066,327	57,785,513	2,577,654

Galveston Independent School District
 Estimate of Tax Collections
 For the Fiscal Year Ending August 31, 2022
 Tax Year: 2021

FINAL Budget Worksheets
 August 25, 2021

Certified Property Values from GCAD as of July 25, 2021	\$ 9,768,680,926
Amount under ARB Review at Certification	762,003,330
Less: Estimated loss of 10% from ARB review/protests	\$ (76,200,333)
Net Taxable Before Freeze	\$ 10,454,483,923
(minus) Over 65 & Disabled Persons Taxable	\$ (950,735,988)
Estimated Net Taxable Minus Over-65 & Disabled Persons (DP) Values	\$ 9,503,747,935
Proposed Tax Rate	\$ 0.9632
2021 Total Levy Estimate MINUS Over 65 and Disabled Levy	\$ 91,540,100

Levy Calculations By Fund

Estimated Levy minus Over 65 & DP for Maintenance and Operations Fund	\$ 9,503,747,935
91.57% % M&O	\$ 0.8820
	\$ 83,823,057
Estimated Levy minus Over 65 & DP for Debt Service (I&S) Fund	\$ 9,503,747,935
8.43% % I&S	\$ 0.0812
	\$ 7,717,043

	<u>M & O</u>	<u>I&S</u>	
Over 65 & DP Ceilings	\$ 6,265,288	\$ 6,265,288	
	91.57%	8.43%	
Levy for Over 65 & DP	\$ 5,737,109	\$ 528,178	
General	\$ 83,823,057	\$ 7,717,043	
Over 65 & DP	\$ 5,737,109	\$ 528,178	
<u>Estimated Levy</u>	\$ 89,560,166	\$ 8,245,222	<u>Total Estimated Levy</u>
			\$ 97,805,388
Collection Percentages	97.92%	97.92%	
	\$ 87,694,702	\$ 8,073,481	
Add Delinquent:	\$ 1,622,352	\$ 149,359	
Anticipated Collections*	\$ 89,317,054	\$ 8,222,840	Template~ Line 26 and 28
(Budgeted as Revenues)		\$ (7,683,059)	Less: 2022 Bond Payments
		\$ 59,978	Plus: HH - Homestead Exemption
		<u>\$ 599,759</u>	Projected Surplus @ 8/31/22

Ratio of Current Collected to Adjusted Levy	
Tax Year	Collection %
2014	97.95%
2015	98.18%
2016	97.95%
2017	98.01%
2018	97.76%
2019	97.65%
Average	97.92%

Debt Service Fund Balance Recap

Fund Balance at 8/31/20	\$ 4,771,745
Projected Surplus in FY 2021	\$ 160,109
Projected Fund Balance at 8/31/21	\$ 4,931,854
Projected Surplus in FY 2022	\$ 599,759
Projected Fund Balance at 8/31/22	\$ 5,531,613

Change in Net Taxable Values from PY

CY Net Taxable Values	\$ 10,454,483,923
PY Net Taxable Values	\$ 8,634,537,726
Increase	21.08% <u>\$ 1,819,946,197</u>

Comparison of Prior Year Tax Levy

Current Year Tax Levy	\$ 97,805,388
Prior Year Tax Levy	\$ 85,903,381
Increase	13.86% <u>\$ 11,902,006</u>

Prepared by: Connie Morgenroth, CPA
 Assistant Superintendent of Business and Operations
 8/17/2021

Galveston Independent School District
 ESSER III and ESSER II Federal Grants
 Use of Funds Plan as of August 25, 2021

		ESSER III - Fund 282					ESSER II - Fund 281
		Initial Allocation Amount (2/3)			Final Allocation Amount (1/3)	Total Allocation Amount	Allocation Amount
		\$ 10,464,535			\$ 5,232,268	\$ 15,696,803	\$ 6,989,223
# Positions	Description of Allowable Activities	2021-22	2022-23	SUM	2023-24	Total	2021-22
21	Elementary Learning Loss	\$ 1,260,000	\$ 1,285,200	\$ 2,545,200		\$ 2,545,200	
30	Middle School Learning Loss		\$ 1,734,000	\$ 1,734,000	\$ 1,700,000	\$ 3,434,000	\$ 1,700,000
2	Collegiate Turn-Around Plan	\$ 94,368	\$ 96,255	\$ 190,623	\$ 98,180	\$ 288,804	
	Performance Pay for Turn-Around Campuses	\$ 330,000	\$ 330,000	\$ 660,000		\$ 660,000	
	Professional Development for Pre-K Staff	\$ 49,500	\$ 44,500	\$ 94,000	\$ 44,500	\$ 138,500	
	Tutoring for Students	\$ 15,375		\$ 15,375		\$ 15,375	
	Communities in Schools	\$ 120,000	\$ 120,000	\$ 240,000	\$ 120,000	\$ 360,000	
	Accelerated Instruction - Summer School (HB 4545)	\$ 54,000	\$ 54,000	\$ 108,000	\$ 54,000	\$ 162,000	
2	Special Education Services - Behavioral and Life Skills Instructional Coaches	\$ 180,000	\$ 180,000	\$ 360,000	\$ 18,000	\$ 378,000	
	Special Education Services (staff training, and contracted services)	\$ 20,000	\$ 20,000	\$ 40,000	\$ 20,000	\$ 60,000	
	Special Education Services (technology programs and devices)	\$ 10,000	\$ 10,000	\$ 20,000	\$ 10,000	\$ 30,000	
1	Social Emotional Learning Specialist	\$ 72,000	\$ 73,440	\$ 145,440	\$ 74,909	\$ 220,349	
0.5	Counselor at Morgan Elementary	\$ 30,000		\$ 30,000		\$ 30,000	
	Professional Development for Educators related to Learning Loss Plans	\$ 10,000	\$ 10,000	\$ 20,000		\$ 20,000	
1	Teacher for Newcomers Program at Ball High School	\$ 60,000	\$ 61,200	\$ 121,200	\$ 62,424	\$ 183,624	
2	2 Case Managers for homeless students (if federal grant funding is reduced)	\$ 71,000	\$ 73,485	\$ 144,485	\$ 73,485	\$ 217,970	
	Canvas Learning Management System	\$ 60,383	\$ 63,167	\$ 123,550	\$ 66,250	\$ 189,800	
	Software renewals paid by IMA funds that were cut 60% in Legislative Session	\$ -	\$ 335,930	\$ 335,930		\$ 335,930	\$ 371,859
	Bilingual Software Program for Professional Development for Teachers	\$ 35,000	\$ 35,000	\$ 70,000	\$ 35,000	\$ 105,000	
	Instructional Technology (Chromebooks, laptops, swivels)	\$ 171,472	\$ 291,122	\$ 462,594	\$ 450,221	\$ 912,815	
	Graphing Calculators	\$ 117,360		\$ 117,360		\$ 117,360	
	Pre-award for GermBlast	\$ 129,491		\$ 129,491		\$ 129,491	
	Pre-award for Hand Sanitizer and Desk Shields	\$ 29,500		\$ 29,500		\$ 29,500	
	Pre-award for COVID Coordinators	\$ 59,968		\$ 59,968		\$ 59,968	
	COVID PPE - desk shields	\$ 20,000		\$ 20,000		\$ 20,000	
	LLI Kits & STEMScopes for REACH Intervention	\$ 122,222	\$ 45,000	\$ 167,222		\$ 167,222	
	Re-code salaries to ESSER II Funds - Supplant						\$ 2,004,175
	Re-code salaries to ESSER II Funds - ADA HH reduction in 2020-21						\$ 1,837,478
	One-time 2% salary supplement to retain employees	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 2,400,000	
	Unrestricted Indirect Cost Rate	\$ 805,298	\$ 805,298	\$ 1,610,597	\$ 805,298	\$ 2,415,895	\$ 1,075,711
0.5	ESSER Budget Manager	\$ 25,000	\$ 25,000	\$ 50,000	\$ 20,000	\$ 70,000	
60	TOTALS	\$ 3,951,937	\$ 6,892,598	\$ 10,844,535	\$ 4,852,268	\$ 15,696,803	\$ 6,989,223

Notes:

This plan is a living document and will change as District needs change. Revised or updated plans will also be posted on this website.

ESSER III Requirement: 20% of funds (\$3,139,361) must be spent on closing the gaps due to learning loss from the pandemic. Funds budgeted for learning loss plans total \$7,679,000.

ESSER III NOGA for Initial Allocation 2/3 - Received August 5, 2021.

Galveston ISD
Fiscal Year 2021-2022 Stipend List

STIPEND NAME	QUANTITY	EACH	TOTAL
Acting Sergeant	1	\$ 1,500.00	\$ 1,500.00
Athletics HS 7 on 7 Football Coordinator	2	\$ 3,500.00	\$ 7,000.00
Athletics HS Academic Coordinator	1	\$ 3,500.00	\$ 3,500.00
Athletics HS Aquatics Asst Coach	1	\$ 5,000.00	\$ 5,000.00
Athletics HS Aquatics Head Coach	1	\$ 10,000.00	\$ 10,000.00
Athletics HS Asst Athletic Trainer	1	\$ 8,000.00	\$ 8,000.00
Athletics HS Baseball Asst Coach	3	\$ 3,500.00	\$ 10,500.00
Athletics HS Baseball Fields Coordinator	1	\$ 2,000.00	\$ 2,000.00
Athletics HS Baseball Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Boys Basketball Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Boys Basketball Varsity Asst	5	\$ 3,500.00	\$ 17,500.00
Athletics HS Cross Country Asst Coach	1	\$ 3,500.00	\$ 3,500.00
Athletics HS Cross Country Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Equipment Coordinator	2	\$ 1,500.00	\$ 3,000.00
Athletics HS Football Academic Specialist	1	\$ 2,000.00	\$ 2,000.00
Athletics HS Football Defensive Coordinator / Linebackers	1	\$ 14,500.00	\$ 14,500.00
Athletics HS Football Freshman Asst	5	\$ 5,000.00	\$ 25,000.00
Athletics HS Football FROSH Head Coach	1	\$ 6,300.00	\$ 6,300.00
Athletics HS Football Head Coach/Campus Coordinator	1	\$ 20,000.00	\$ 20,000.00
Athletics HS Football Offensive Coordinator / Off. Line	1	\$ 14,500.00	\$ 14,500.00
Athletics HS Football Varsity Asst	7	\$ 6,300.00	\$ 44,100.00
Athletics HS Football Varsity Asst OL / Special Teams	1	\$ 8,800.00	\$ 8,800.00
Athletics HS Girls Basketball Asst Coach	3	\$ 3,500.00	\$ 10,500.00
Athletics HS Girls Basketball Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Golf Asst Coach	1	\$ 5,000.00	\$ 5,000.00
Athletics HS Golf Head Coach	1	\$ 10,000.00	\$ 10,000.00
Athletics HS Open Gym Coordinator	1	\$ 3,000.00	\$ 3,000.00
Athletics HS Powerlifting Asst Coach	1	\$ 3,500.00	\$ 3,500.00
Athletics HS Powerlifting Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Recruiting Coordinator	1	\$ 2,000.00	\$ 2,000.00
Athletics HS Soccer (Boys) Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Soccer (Boys) Asst Coach	1	\$ 3,500.00	\$ 3,500.00

For Board Approval at Budget Adoption
August 25, 2021

Galveston ISD
Fiscal Year 2021-2022 Stipend List

STIPEND NAME	QUANTITY	EACH	TOTAL
Athletics HS Soccer (Girls) Asst Coach	1	\$ 3,500.00	\$ 3,500.00
Athletics HS Soccer (Girls) Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Softball Asst Coach	3	\$ 3,500.00	\$ 10,500.00
Athletics HS Softball Fields Coordinator	1	\$ 1,000.00	\$ 1,000.00
Athletics HS Softball Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Strength & Conditioning	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Tennis Asst Coach	1	\$ 5,000.00	\$ 5,000.00
Athletics HS Tennis Head Coach	1	\$ 10,000.00	\$ 10,000.00
Athletics HS Track (Boys) Asst Coach	3	\$ 3,500.00	\$ 10,500.00
Athletics HS Track (Boys) Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Track (Girls) Asst Coach	3	\$ 3,500.00	\$ 10,500.00
Athletics HS Track (Girls) Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Video Coordinator	1	\$ 3,500.00	\$ 3,500.00
Athletics HS Volleyball Asst Coach	3	\$ 3,500.00	\$ 10,500.00
Athletics HS Volleyball Head Coach	1	\$ 7,000.00	\$ 7,000.00
Athletics HS Webpage	1	\$ 500.00	\$ 500.00
Athletics MS Athletic Coordinator	7	\$ 1,500.00	\$ 10,500.00
Athletics MS Auxiliary Academic Advisor	1	\$ 850.00	\$ 850.00
Athletics MS Basketball Boys 8th Gr Head Coach	4	\$ 2,500.00	\$ 10,000.00
Athletics MS Basketball Boys Asst Coach	9	\$ 1,750.00	\$ 15,750.00
Athletics MS Basketball Girls 8th Gr Head Coach	3	\$ 2,500.00	\$ 7,500.00
Athletics MS Basketball Girls Asst Coach	9	\$ 1,750.00	\$ 15,750.00
Athletics MS Football 8th Gr Head Coach	3	\$ 3,500.00	\$ 10,500.00
Athletics MS Football Asst Coach	9	\$ 2,850.00	\$ 25,650.00
Athletics MS Tennis Boys & Girls Asst Coach	3	\$ 1,750.00	\$ 5,250.00
Athletics MS Tennis Boys & Girls Coach	4	\$ 2,500.00	\$ 10,000.00
Athletics MS Track Boys Asst Coach	3	\$ 1,750.00	\$ 5,250.00
Athletics MS Track Boys Head Coach	4	\$ 2,500.00	\$ 10,000.00
Athletics MS Track Girls Asst Coach	3	\$ 1,750.00	\$ 5,250.00
Athletics MS Track Girls Head Coach	3	\$ 2,500.00	\$ 7,500.00
Athletics MS Volleyball 8th Gr Head Coach	4	\$ 2,500.00	\$ 10,000.00
Athletics MS Volleyball Asst Coach	9	\$ 1,750.00	\$ 15,750.00
Ball Academic Decathlon	1	\$ 2,000.00	\$ 2,000.00

For Board Approval at Budget Adoption
August 25, 2021

Galveston ISD
Fiscal Year 2021-2022 Stipend List

STIPEND NAME	QUANTITY	EACH	TOTAL
Ball Cheerleader Sponsor	1	\$ 3,000.00	\$ 3,000.00
Ball CTE Shop Teacher	2	\$ 3,000.00	\$ 6,000.00
Ball Debate	2	\$ 2,500.00	\$ 5,000.00
Ball Department Chair	7	\$ 1,500.00	\$ 10,500.00
Ball Drill Team/Color Guard	1	\$ 1,500.00	\$ 1,500.00
Ball Folklorico Team	1	\$ 1,500.00	\$ 1,500.00
Ball Grade Book Trainer	1	\$ 1,250.00	\$ 1,250.00
Ball LOTE Teachers	10	\$ 1,500.00	\$ 15,000.00
Ball National Honor Society	1	\$ 1,000.00	\$ 1,000.00
Ball National Tech Honor Society	1	\$ 500.00	\$ 500.00
Ball Student Council	1	\$ 1,500.00	\$ 1,500.00
Ball TOR Camp	1	\$ 1,000.00	\$ 1,000.00
Ball TOR Watch	1	\$ 1,000.00	\$ 1,000.00
Ball Torettes	1	\$ 3,500.00	\$ 3,500.00
Ball Webpage	1	\$ 1,000.00	\$ 1,000.00
Ball Yearbook/Paper	2	\$ 1,500.00	\$ 3,000.00
Bilingual Counselor Ball	1	\$ 4,000.00	\$ 4,000.00
Bilingual Counselor Morgan	1	\$ 4,000.00	\$ 4,000.00
Bilingual District	1	\$ 4,000.00	\$ 4,000.00
Bilingual Teacher	46	\$ 4,000.00	\$ 184,000.00
Bilingual/ESL LPAC Team Leader	7	\$ 500.00	\$ 3,500.00
Bilingual/ESL LPAC Team Leader	5	\$ 1,000.00	\$ 5,000.00
Campus Tech Facilitator (add)	10	\$ 500.00	\$ 5,000.00
Campus Webpage	11	\$ 250.00	\$ 2,750.00
Career Ladder		\$1,500 - \$3,000	\$ 7,500.00
Cell Phone		\$360 - \$1,440	\$ 17,280.00
Cheerleader Sponsor	3	\$ 1,500.00	\$ 4,500.00
Conference Time	10	\$ 3,000.00	\$ 30,000.00
Counseling Responsibilities for Moody Grant-GCC	1	\$ 4,500.00	\$ 4,500.00
Covid Coordinator	1	\$ 10,000.00	\$ 10,000.00
District Website Ball	3	\$ 1,000.00	\$ 3,000.00
Drill Team (added 1 position-correction)	3	\$ 1,500.00	\$ 6,000.00
Extra Duty CTE Forklift Certification		\$ 6,000.00	\$ 6,000.00

For Board Approval at Budget Adoption
August 25, 2021

Galveston ISD
Fiscal Year 2021-2022 Stipend List

STIPEND NAME	QUANTITY	EACH	TOTAL
Extra Duty K-9		\$ 6,890.00	\$ 6,890.00
Fine Arts HS Asst Band Director	1	\$ 3,000.00	\$ 3,000.00
Fine Arts HS Asst Drama/Theater Director	1	\$ 1,500.00	\$ 1,500.00
Fine Arts HS Band Director	1	\$ 6,500.00	\$ 6,500.00
Fine Arts HS Choir Director	1	\$ 4,500.00	\$ 4,500.00
Fine Arts HS Drama/Theater Director	1	\$ 3,750.00	\$ 3,750.00
Fine Arts MS Band Director		\$750 - \$3,500	\$ 11,250.00
Fine Arts MS Choir Director	2	\$ 1,500.00	\$ 3,000.00
Fine Arts MSDrama/Theater Director	3	\$ 1,500.00	\$ 4,500.00
Grade Book Trainer	12	\$ 250.00	\$ 3,000.00
Hard to Fill/PLTW--Perkins Grant		\$1,500 - \$4,000	\$ 36,000.00
Lead Counselor		\$ 3,000.00	\$ 3,000.00
Lead Drama HS/Facility Manager	1	\$ 8,000.00	\$ 8,000.00
LEAD DRAMA HS/FACILITY MANAGER		\$ 8,000.00	\$ 8,000.00
Leadership Academy-211	16	\$ 1,000.00	\$ 16,000.00
Mentor Teacher UHCL	32	\$ 300.00	\$ 9,600.00
MS Yearbook	4	\$ 250.00	\$ 1,000.00
National Junior Honor Society	4	\$ 250.00	\$ 1,000.00
Notary	15	\$ 250.00	\$ 3,750.00
Online Distant Learning thru E-Dynamic		\$1,000 - \$3,000	\$ 11,000.00
Spanish Teacher MS	2	\$ 1,500.00	\$ 3,000.00
SpEd ARD Facilitation-224	4	\$ 2,500.00	\$ 10,000.00
SpEd Assistive Technology-224	1	\$ 2,500.00	\$ 2,500.00
SpEd Bilingual Assessment	3	\$ 5,000.00	\$ 15,000.00
SpEd Bilingual Therapy	3	\$ 3,000.00	\$ 9,000.00
SpEd Campus Transition Coordinator-224	2	\$ 2,500.00	\$ 5,000.00
SpEd Child Fine Intake/Translation-224	1	\$ 5,000.00	\$ 5,000.00
SpEd Lead Diagnostician	1	\$ 5,000.00	\$ 5,000.00
SpEd Lead LSSP	1	\$ 5,000.00	\$ 5,000.00
SpEd Lead Speech Pathologist	1	\$ 5,000.00	\$ 5,000.00
SpEd Life Skills Coordinator-224	1	\$ 4,000.00	\$ 4,000.00
SpEd Life Skills Summer School Coordinator-224	1	\$ 2,500.00	\$ 2,500.00
SpEd Mentor-Diagnosticians New to Profession-224	1	\$ 2,500.00	\$ 2,500.00

For Board Approval at Budget Adoption
August 25, 2021

Galveston ISD
Fiscal Year 2021-2022 Stipend List

STIPEND NAME	QUANTITY	EACH	TOTAL
SpEd Off-Site Work Based Learning Coordinator-224	1	\$ 3,500.00	\$ 3,500.00
SpEd Special Olympics Head Coach/Coordinator	1	\$ 2,500.00	\$ 2,500.00
SpEd Speech Pathologists with CCCs	3	\$ 6,000.00	\$ 18,000.00
SpEd SPP 11 Tracking & Summer Assessment Coordinator-224	1	\$ 6,000.00	\$ 6,000.00
SpEd Teacher (added 1 position-Rosenberg)	55	\$ 1,000.00	\$ 55,000.00
SpEd Team Leader (Shared Service Agreement)	1	\$ 1,000.00	\$ 1,000.00
SpEd Travel (Shared Service Agreement)	3	\$ 1,000.00	\$ 3,000.00
Student Council	4	\$ 600.00	\$ 2,400.00
Summer School Asst. Principal MS/HS	1	\$ 5,000.00	\$ 5,000.00
Summer School Counselor	1	\$ 4,500.00	\$ 4,500.00
Summer School Principal Central	1	\$ 5,000.00	\$ 5,000.00
Summer School Principal ES	1	\$ 5,000.00	\$ 5,000.00
Summer School Principal MS/HS	1	\$ 5,500.00	\$ 5,500.00
Team Leader/Department Chair Elementary	23	\$ 750.00	\$ 17,250.00
Team Leader/Department Chair Middle	15	\$ 1,500.00	\$ 22,500.00
Travel		\$360 - \$3,600	\$ 28,265.00
TSL Grant Attending Teacher	4	\$2,000 - \$4,000	\$ 14,000.00
UIL Accounting	1	\$ 1,000.00	\$ 1,000.00
UIL Calculator	1	\$ 1,000.00	\$ 1,000.00
UIL Computer App.	1	\$ 1,000.00	\$ 1,000.00
UIL Computer Science	1	\$ 1,000.00	\$ 1,000.00
UIL Congressional Debate	1	\$ 1,000.00	\$ 1,000.00
UIL Coordinator-Ball	1	\$ 1,200.00	\$ 1,200.00
UIL Current Issues	1	\$ 1,000.00	\$ 1,000.00
UIL CX Debate	1	\$ 1,000.00	\$ 1,000.00
UIL Editorial Writing	1	\$ 1,000.00	\$ 1,000.00
UIL Feature Writing	1	\$ 1,000.00	\$ 1,000.00
UIL Headline Writing	1	\$ 1,000.00	\$ 1,000.00
UIL HS Band Concert & Sight Reading-Region	2	\$ 500.00	\$ 1,000.00
UIL HS Band Solo & Ensemble-Region	2	\$ 500.00	\$ 1,000.00
UIL HS Band Solo & Ensemble-State	2	\$ 500.00	\$ 1,000.00
UIL HS Choir Concert & Sight Reading-District	1	\$ 500.00	\$ 500.00
UIL HS Choir Solo & Ensemble- District	1	\$ 500.00	\$ 500.00

For Board Approval at Budget Adoption
August 25, 2021

Galveston ISD
Fiscal Year 2021-2022 Stipend List

STIPEND NAME	QUANTITY	EACH	TOTAL
UIL HS Choir Solo & Ensemble- State	1	\$ 500.00	\$ 500.00
UIL HS Marching Band-Area	2	\$ 500.00	\$ 1,000.00
UIL HS Marching Band-Region	2	\$ 500.00	\$ 1,000.00
UIL HS Marching Band-State	2	\$ 500.00	\$ 1,000.00
UIL HS Theater One Act Play-Area	2	\$ 500.00	\$ 1,000.00
UIL HS Theater One Act Play-Bi-District	2	\$ 500.00	\$ 1,000.00
UIL HS Theater One Act Play-District	2	\$ 500.00	\$ 1,000.00
UIL HS Theater One Act Play-Region	2	\$ 500.00	\$ 1,000.00
UIL HS Theater One Act Play-State	2	\$ 500.00	\$ 1,000.00
UIL Informative Speaking	1	\$ 1,000.00	\$ 1,000.00
UIL Lincoln-Douglas	1	\$ 1,000.00	\$ 1,000.00
UIL Literacy Criticism	1	\$ 1,000.00	\$ 1,000.00
UIL Mathematics	1	\$ 1,000.00	\$ 1,000.00
UIL MS Band Concert & Sight Reading-Region	3	\$ 500.00	\$ 1,500.00
UIL MS Band Solo & Ensemble-Region	3	\$ 500.00	\$ 1,500.00
UIL MS Choir Concert & Sight Reading-District	2	\$ 500.00	\$ 1,000.00
UIL MS Choir Solo & Ensemble-District	2	\$ 500.00	\$ 1,000.00
UIL MS Theater One Act Play-Bi-District	3	\$ 500.00	\$ 1,500.00
UIL MS Theater One Act Play-District	3	\$ 500.00	\$ 1,500.00
UIL MS Theater One Act Play-Local	3	\$ 500.00	\$ 1,500.00
Uil News Writing	1	\$ 1,000.00	\$ 1,000.00
UIL Number Sense	1	\$ 1,000.00	\$ 1,000.00
UIL One Act Play-Ball	1	\$ 1,000.00	\$ 1,000.00
UIL Persuasive Speaking	1	\$ 1,000.00	\$ 1,000.00
UIL Poetry Interpretation	1	\$ 1,000.00	\$ 1,000.00
UIL Prose Interpretation	1	\$ 1,000.00	\$ 1,000.00
UIL Ready Writing	1	\$ 1,000.00	\$ 1,000.00
UIL Robotics-Ball	1	\$ 2,500.00	\$ 2,500.00
UIL Science	1	\$ 1,000.00	\$ 1,000.00
UIL Social Studies	1	\$ 1,000.00	\$ 1,000.00
UIL Spelling & Vocabulary	1	\$ 1,000.00	\$ 1,000.00
University Supervisor	4	\$ 400.00	\$ 1,600.00
Total			<u>\$ 1,386,935.00</u>

For Board Approval at Budget Adoption
August 25, 2021