

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

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	\$ 38,145,569	\$ 39,961	\$ 38,185,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Instructional Resources	\$ 363,821	\$ (4,330)	\$ 359,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Curriculum & Inst Staff Dev	\$ 807,595	\$ (1,960)	\$ 805,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Instructional Leadership	\$ 1,717,159	\$ -	\$ 1,717,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23 School Leadership	\$ 4,204,550	\$ 9,454	\$ 4,214,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31 Guidance/Counseling	\$ 1,991,893	\$ -	\$ 1,991,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32 Social Work Services	\$ 282,584	\$ -	\$ 282,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Health Services	\$ 1,023,271	\$ (240)	\$ 1,023,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Student Transportation	\$ 3,154,841	\$ -	\$ 3,154,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Food Services	\$ -	\$ -	\$ -	\$ 4,452,077	\$ -	\$ 4,452,077	\$ -	\$ -	\$ -
36 Extracurricular Activities	\$ 1,849,558	\$ (9,520)	\$ 1,840,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 General Administration	\$ 2,815,910	\$ -	\$ 2,815,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Maintenance and Operations	\$ 9,858,950	\$ 43,857	\$ 9,902,807	\$ 524,430	\$ -	\$ 524,430	\$ -	\$ -	\$ -
52 Security and Monitoring	\$ 1,211,813	\$ -	\$ 1,211,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53 Data Processing Services	\$ 2,114,572	\$ 171,472	\$ 2,286,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61 Community Services	\$ 701,792	\$ -	\$ 701,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,897,200	\$ -	\$ 7,897,200
81 Construction	\$ 1,531,693	\$ -	\$ 1,531,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93 Shared Services	\$ 21,393,538	\$ -	\$ 21,393,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95 JJAEP	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99 Intergovernmental Charges	\$ 689,067	\$ -	\$ 689,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8911 Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8949 Other Uses (Bond Refunding)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 93,918,176	\$ 248,694	\$ 94,166,870	\$ 4,976,507	\$ -	\$ 4,976,507	\$ 7,897,200	\$ -	\$ 7,897,200

Function	Explanation
11	(31,062.00) Transfer for work on Legacy room
	(6,199.00) Budget transfer for supplies at Collegiate
	63,695.00 LLI Reach kits to be funded through ESSER III
	13,527.00 Bilingual kits to be funded through ESSER III
TOTAL	39,961.00
12	(4,330.00) Budget transfer for supplies at Collegiate
TOTAL	(4,330.00)
13	(1,960.00) Budget transfer for supplies at Collegiate
TOTAL	(1,960.00)
23	(3,275.00) Transfer for work on Legacy room
	12,729.00 Budget transfer for supplies at Collegiate
TOTAL	9,454.00
36	(9,520.00) Transfer for work on Legacy room
TOTAL	(9,520.00)

Function	Explanation
33	(240.00) Budget transfer for supplies at Collegiate
TOTAL	(240.00)
51	43,857.00 Transfer for work on Legacy room
TOTAL	43,857.00
53	171,472.00 Laptops that will be expensed through ESSER III
TOTAL	171,472.00