

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

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	\$ 37,686,695	\$ 19,200	\$ 37,705,895						
12 Instructional Resources	\$ 370,291		\$ 370,291						
13 Curriculum & Inst Staff Dev	\$ 582,860	\$ (10,500)	\$ 572,360						
21 Instructional Leadership	\$ 1,938,021		\$ 1,938,021						
23 School Leadership	\$ 4,068,756		\$ 4,068,756						
31 Guidance/Counseling	\$ 2,324,299	\$ 5,742	\$ 2,330,041						
32 Social Work Services	\$ 295,476		\$ 295,476						
33 Health Services	\$ 839,775		\$ 839,775						
34 Student Transportation	\$ 3,396,737		\$ 3,396,737						
35 Food Services	\$ -		\$ -	\$ 5,649,000	\$ 500,000	\$ 6,149,000			
36 Extracurricular Activities	\$ 2,118,741	\$ 11,300	\$ 2,130,041						
41 General Administration	\$ 3,002,311		\$ 3,002,311						
51 Maintenance and Operations	\$ 9,630,242	\$ (25,742)	\$ 9,604,500	\$ 221,000	\$ 300,000	\$ 521,000			
52 Security and Monitoring	\$ 1,283,025		\$ 1,283,025						
53 Data Processing Services	\$ 2,126,048		\$ 2,126,048						
61 Community Services	\$ 1,006,746		\$ 1,006,746						
71 Debt Service	\$ -		\$ -				\$ 19,718,592	\$ -	\$ 19,718,592
81 Construction	\$ -		\$ -						
91 Recapture Payment	\$ 44,048,102		\$ 44,048,102						
93 Shared Services	\$ 26,875		\$ 26,875						
99 Intergovernmental Charges	\$ 805,000		\$ 805,000						
			\$ -						
TOTAL	\$ 115,550,000	\$ -	\$ 115,550,000	\$ 5,870,000	\$ 800,000	\$ 6,670,000	\$ 19,718,592	\$ -	\$ 19,718,592

General Fund Budget

Function 11		
\$ 10,000	Transfer from 51 for ROTC	
\$ 10,500	Transfer from 13 for GT	
\$ (1,300)	Transfer to 36 for Central/Ball Robotics	
TOTAL \$ 19,200		

Function 36		
\$ 10,000	Transfer from 51 for Drill Team Assistance	
\$ 1,300	Transfer from 11 for Central/Ball Robotics	
TOTAL \$ 11,300		

Food Service Budget

Function 35		
\$ 500,000	Addition for Food Svc Equip Purchases	
TOTAL \$ 500,000		

Function 13		
\$ (10,500)	Transfer to 11 for GT	
TOTAL \$ (10,500)		

Function 51		
\$ (5,742)	Transfer to 31 for additional testing	
\$ (10,000)	Transfer to 36 for Drill Team Assistance	
\$ (10,000)	Transfer to 11 for ROTC	
TOTAL \$ (25,742)		

Function 51		
\$ 300,000	Addition for Indirect Costs	
TOTAL \$ 300,000		

Function 31		
\$ 5,742	Transfer from 51 for add'l testing	
TOTAL \$ 5,742		

Signed: _____
Board President