

GALVESTON Independent School District
2020-2021 Proposed Budget Amendment
December 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	\$ 38,122,655	\$ -	\$ 38,122,655	\$ -		\$ -	\$ -		\$ -
12 Instructional Resources	\$ 363,821	\$ -	\$ 363,821	\$ -		\$ -	\$ -		\$ -
13 Curriculum & Inst Staff Dev	\$ 807,761	\$ -	\$ 807,761	\$ -		\$ -	\$ -		\$ -
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	\$ 1,023,271	\$ -	\$ 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	\$ 10,223,553	\$ 78,959	\$ 10,302,512	\$ 394,430		\$ 394,430	\$ -		\$ -
52 Security and Monitoring	\$ 1,162,092	\$ -	\$ 1,162,092	\$ -		\$ -	\$ -		\$ -
53 Data Processing Services	\$ 2,115,293	\$ -	\$ 2,115,293	\$ -		\$ -	\$ -		\$ -
61 Community Services	\$ 701,792	\$ -	\$ 701,792	\$ -		\$ -	\$ -		\$ -
71 Debt Service	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 7,897,200		\$ 7,897,200
81 Construction	\$ 460,000	\$ -	\$ 460,000	\$ -		\$ -	\$ -		\$ -
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	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -
TOTAL	\$ 93,095,759	\$ 78,959	\$ 93,174,718	\$ 4,296,507	\$ -	\$ 4,296,507	\$ 7,897,200	\$ -	\$ 7,897,200

Function	Explanation
51	
	78,959.00 PURCHASE OF BOX TRUCK

TOTAL **78,959.00**

** Indicates offsetting revenues will also be recorded totaling*

Recap of Budget Increase:

78,959.00 PURCHASE OF BOX TRUCK

\$ 78,959.00 Total Increase