

**Galveston Independent School District
2019-2020 Proposed Budget Amendment
FINAL BUDGET AMENDMENT 8/26/2020**

	<u>General Fund</u>			<u>Food Service Fund</u>			<u>Debt Service Fund</u>		
	<u>Revised Budget</u>	<u>Amendments</u>	<u>Ending Budget</u>	<u>Revised Budget</u>	<u>Amendments</u>	<u>Ending Budget</u>	<u>Revised Budget</u>	<u>Amendments</u>	<u>Ending Budget</u>
Revenues									
5700 Local and Intermed. Services	25,199,900		25,199,900	948,700		948,700			
5800 State Program Revenue	18,450,112		18,450,112	81,600		81,600			
5900 Federal Program Revenue	180,000		180,000	1,815,700		1,815,700			
Total Revenue	<u>\$ 43,830,012</u>		<u>\$ 43,830,012</u>	<u>\$ 2,846,000</u>		<u>\$ 2,846,000</u>			
Function									
Instruction & Instructional Related Services:									
00 Transfer in	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
11 Instruction	\$ 38,564,646	\$ (2,000,000)	\$ 36,564,646	\$ -		\$ -	\$ -		\$ -
12 Instructional Resources	\$ 301,393	\$ 120,000	\$ 421,393	\$ -		\$ -	\$ -		\$ -
13 Curriculum & Inst Staff Dev	\$ 585,770	\$ 300,000	\$ 885,770	\$ -		\$ -	\$ -		\$ -
21 Instructional Leadership	\$ 3,363,693	\$ (1,900,000)	\$ 1,463,693	\$ -		\$ -	\$ -		\$ -
23 School Leadership	\$ 2,995,010	\$ 1,200,000	\$ 4,195,010	\$ -		\$ -	\$ -		\$ -
31 Guidance/Counseling	\$ 1,735,901	\$ 285,000	\$ 2,020,901	\$ -		\$ -	\$ -		\$ -
32 Social Work Services	\$ 227,367	\$ 60,000	\$ 287,367	\$ -		\$ -	\$ -		\$ -
33 Health Services	\$ 761,357	\$ 35,000	\$ 796,357	\$ -		\$ -	\$ -		\$ -
34 Student Transportation	\$ 2,896,561	\$ 325,000	\$ 3,221,561	\$ -		\$ -	\$ -		\$ -
35 Food Services	\$ -		\$ -	\$ 5,539,574		\$ 5,539,574	\$ -		\$ -
36 Extracurricular Activities	\$ 2,213,261	\$ (400,000)	\$ 1,813,261	\$ -		\$ -	\$ -		\$ -
41 General Administration	\$ 1,952,424	\$ 700,000	\$ 2,652,424	\$ -		\$ -	\$ -		\$ -
51 Maintenance and Operations	\$ 8,112,921	\$ 500,000	\$ 8,612,921	\$ -		\$ -	\$ -		\$ -
52 Security and Monitoring	\$ 1,034,876	\$ 160,000	\$ 1,194,876	\$ -		\$ -	\$ -		\$ -
53 Data Processing Services	\$ 1,671,253	\$ 350,000	\$ 2,021,253	\$ -		\$ -	\$ -		\$ -
61 Community Services	\$ 700,596	\$ 20,000	\$ 720,596	\$ -		\$ -	\$ -		\$ -
71 Debt Service	\$ -		\$ -	\$ -		\$ -	\$ 7,786,400		\$ 7,786,400
81 Construction	\$ 344,848	\$ 130,000	\$ 474,848	\$ -		\$ -	\$ -		\$ -
91 Recapture	\$ 18,450,970	\$ -	\$ 18,450,970	\$ -		\$ -	\$ -		\$ -
93 Shared Services	\$ -	\$ 100,000	\$ 100,000	\$ -		\$ -	\$ -		\$ -
99 Intergovernmental Charges	\$ 693,215	\$ 15,000	\$ 708,215	\$ -		\$ -	\$ -		\$ -
8911 Transfers Out	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
8949 Other Uses (Bond Refunding)	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -
TOTAL	<u>\$ 86,606,062</u>	<u>\$ -</u>	<u>\$ 86,606,062</u>	<u>\$ 5,539,574</u>	<u>\$ -</u>	<u>\$ 5,539,574</u>	<u>\$ 7,786,400</u>	<u>\$ -</u>	<u>\$ 7,786,400</u>