

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

	General Fund			Food Service Fund			Debt Service Fund		
	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget	Beginning Budget	Amendments	Ending Budget
Revenues									
Local & Intermediate Sources	\$ 104,491,345	\$ 1,700	\$ 104,493,045	\$ 508,507	\$ -	\$ 508,507	\$ 20,300,123	\$ -	\$ 20,300,123
State Program Revenues	\$ 5,810,475	\$ -	\$ 5,810,475	\$ 5,000	\$ -	\$ 5,000	\$ 44,877	\$ -	\$ 44,877
Federal Program Revenues	\$ 1,974,360	\$ -	\$ 1,974,360	\$ 4,786,493	\$ -	\$ 4,786,493	\$ -	\$ -	\$ -
Other Resources/ Operating Transfer In (ESSER II Grant)	\$ 2,873,820	\$ -	\$ 2,873,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 115,150,000	\$ 1,700	\$ 115,151,700	\$ 5,300,000	\$ -	\$ 5,300,000	\$ 20,345,000	\$ -	\$ 20,345,000

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	\$ 37,720,195	\$ 16,000	\$ 37,736,195						
12 Instructional Resources	\$ 370,291		\$ 370,291						
13 Curriculum & Inst Staff Dev	\$ 572,360	\$ 93,544	\$ 665,904						
21 Instructional Leadership	\$ 1,938,021	\$ 3,000	\$ 1,941,021						
23 School Leadership	\$ 4,068,756		\$ 4,068,756						
31 Guidance/Counseling	\$ 2,330,041	\$ (3,000)	\$ 2,327,041						
32 Social Work Services	\$ 295,476		\$ 295,476						
33 Health Services	\$ 839,775		\$ 839,775						
34 Student Transportation	\$ 3,396,737	\$ 1,700	\$ 3,398,437						
35 Food Services	\$ -		\$ -	\$ 6,149,000		\$ 6,149,000			
36 Extracurricular Activities	\$ 2,128,741	\$ 9,000	\$ 2,137,741						
41 General Administration	\$ 3,002,311		\$ 3,002,311						
51 Maintenance and Operations	\$ 9,604,500		\$ 9,604,500	\$ 521,000		\$ 521,000			
52 Security and Monitoring	\$ 1,283,025	\$ 2,000	\$ 1,285,025						
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	\$ 2,000,000		\$ 2,000,000						
91 Recapture Payment	\$ 44,048,102		\$ 44,048,102						
93 Shared Services	\$ 26,875		\$ 26,875						
99 Intergovernmental Charges	\$ 805,000	\$ 12,000	\$ 817,000						
TOTAL	\$ 117,563,000	\$ 134,244	\$ 117,697,244	\$ 6,670,000	\$ -	\$ 6,670,000	\$ 19,718,592	\$ -	\$ 19,718,592

General Fund Budget

Function	Amount	Description	Function	Amount	Description	Function	Amount	Description
Function 11	(9,000)	TF to 36 for Robotics CTE Travel	Function 13	\$ 93,544	10% Set Aside for ELL State Comp	Function 21	\$ 3,000	TF for 31 for Headsets
	\$ 25,000	Replace drums for drumline						
TOTAL	\$ 16,000		TOTAL	\$ 93,544		TOTAL	\$ 3,000	
Function 31	\$ (3,000)	TF to 21 for Headsets	Function 34	\$ 1,700	Insurance Recovery Proceeds	Function 36	\$ 9,000	TF for 11 for Robotics CTE Travel
TOTAL	\$ (3,000)		TOTAL	\$ 1,700		TOTAL	\$ 9,000	
Function 52	\$ 2,000	Raptor Volunteer Software Upgrade	Function 99	\$ 12,000	Galv Central Appraisal District Cost 1% Increase			
TOTAL	\$ 2,000		TOTAL	\$ 12,000				

Signed: _____
Board President