

Budget Summary Report for GALVESTON ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$38,199,586	\$5,746	11	Instruction	\$39,315,992	\$5,851
12	Instructional Resources, Media Services	\$359,491	\$54	12	Instructional Resources, Media Services	\$329,663	\$49
13	Curriculum Development & Staff Development	\$805,795	\$121	13	Curriculum Development & Staff Development	\$764,100	\$114
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$39,364,872	\$5,921		Total:	\$40,409,755	\$6,013
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,712,234	\$258	21	Instructional Leadership	\$2,106,586	\$313
23	School Leadership	\$4,214,004	\$634	23	School Leadership	\$4,262,420	\$634
31	Guidance & Counseling, Evaluation	\$1,994,893	\$300	31	Guidance & Counseling, Evaluation	\$2,154,581	\$321
32	Social Work Services	\$279,584	\$42	32	Social Work Services	\$289,679	\$43
33	Health Services	\$1,023,031	\$154	33	Health Services	\$867,547	\$129
36	Co-curricular/ Extra-curricular Activities	\$1,840,037	\$277	36	Co-curricular/ Extra-curricular Activities	\$1,806,119	\$269
	Total	\$11,063,783	\$1,664		Total	\$11,486,932	\$1,709
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,818,835	\$424	41	General Administration	\$2,979,959	\$443
41	Publish Required Notices	\$2,000	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$130	\$0
	Total:	\$2,820,835	\$424		Total:	\$2,982,089	\$444
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,902,807	\$1,490	51	Plant Maintenance & Operations	\$9,394,155	\$1,398
52	Security and Monitoring	\$1,162,813	\$175	52	Security and Monitoring	\$1,201,688	\$179
53	Data Processing	\$2,286,044	\$344	53	Data Processing	\$2,159,833	\$321
34	Student Transportation	\$3,203,840	\$482	34	Student Transportation	\$3,335,445	\$496
35	Food Services	\$4,976,507	\$749	35	Food Services	\$5,724,240	\$852
	Total:	\$21,532,011	\$3,239		Total:	\$21,815,361	\$3,246
Debt Service				Debt Service			
71	Debt Service	\$7,897,200	\$1,188	71	Debt Service	\$7,690,000	\$1,144
Other				Other			
61	Community Service	\$701,792	\$106	61	Community Service	\$1,074,943	\$160
81	Facilities Acquisition and Construction	\$1,531,693	\$230	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$21,393,538	\$3,218	91	Contracted Instructional Services Between Public schools	\$30,047,660	\$4,471
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$9	93	Payments to Fiscal Agents for Shared Service Arrangements	\$27,500	\$4
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$689,067	\$104	99	Inter-government charges not Defined in Other codes	\$700,000	\$104
	Total:	\$24,376,090	\$3,667		Total:	\$31,850,103	\$4,740