

Budget Summary Report for GALVESTON ISD

2021 - 2022 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$39,819,599	\$6,080
12	Instructional Resources, Media Services	\$348,032	\$53
13	Curriculum Development & Staff Development	\$838,657	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$41,006,288	\$6,261
Instructional Support			
21	Instructional Leadership	\$2,082,613	\$318
23	School Leadership	\$4,531,234	\$692
31	Guidance & Counseling, Evaluation	\$2,165,125	\$331
32	Social Work Services	\$289,679	\$44
33	Health Services	\$867,543	\$132
36	Co-curricular/ Extra-curricular Activities	\$1,924,254	\$294
Total		\$11,860,447	\$1,811
Central Administration			
41	General Administration	\$2,940,658	\$449
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$0
Total:		\$2,957,158	\$452
District Operations			
51	Plant Maintenance & Operations	\$10,203,013	\$1,558
52	Security and Monitoring	\$1,247,119	\$190
53	Data Processing	\$2,187,439	\$334
34	Student Transportation	\$3,342,439	\$510
35	Food Services	\$5,562,734	\$849
Total:		\$22,542,744	\$3,442
Debt Service			
71	Debt Service	\$7,890,000	\$1,205
Other			
61	Community Service	\$1,077,634	\$165
81	Facilities Acquisition and Construction	\$2,780,174	\$425
91	Contracted Instructional Services Between Public schools	\$30,047,660	\$4,588
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$27,500	\$4
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$756,900	\$116
Total:		\$34,689,868	\$5,297

2022 - 2023 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$37,686,695	\$5,760
12	Instructional Resources, Media Services	\$370,291	\$57
13	Curriculum Development & Staff Development	\$582,860	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$38,639,846	\$5,905
Instructional Support			
21	Instructional Leadership	\$1,938,021	\$296
23	School Leadership	\$4,068,756	\$622
31	Guidance & Counseling, Evaluation	\$2,324,299	\$355
32	Social Work Services	\$295,476	\$45
33	Health Services	\$839,775	\$128
36	Co-curricular/ Extra-curricular Activities	\$2,118,741	\$324
Total		\$11,585,068	\$1,771
			\$0
Central Administration			
41	General Administration	\$3,002,311	\$459
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$0
Total:		\$3,010,811	\$460
District Operations			
51	Plant Maintenance & Operations	\$9,851,242	\$1,506
52	Security and Monitoring	\$1,283,025	\$196
53	Data Processing	\$2,126,048	\$325
34	Student Transportation	\$3,396,737	\$519
35	Food Services	\$5,649,000	\$863
Total:		\$22,306,052	\$3,409
Debt Service			
71	Debt Service	\$19,718,592	\$3,014
Other			
61	Community Service	\$1,006,746	\$154
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$44,048,102	\$6,732
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$26,875	\$4
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$805,000	\$123
Total:		\$45,886,723	\$7,013