

**Budget Summary Report for GALENA PARK ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$118,978,426	\$5,731	11	Instruction	\$125,808,630	\$6,060
12	Instructional Resources, Media Services	\$2,656,134	\$128	12	Instructional Resources, Media Services	\$2,658,237	\$128
13	Curriculum Development & Staff Development	\$4,148,620	\$200	13	Curriculum Development & Staff Development	\$4,588,089	\$221
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$125,783,180</b>	<b>\$6,059</b>		<b>Total:</b>	<b>\$133,054,956</b>	<b>\$6,409</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$6,089,353	\$293	21	Instructional Leadership	\$6,822,286	\$329
23	School Leadership	\$15,459,303	\$745	23	School Leadership	\$16,472,548	\$793
31	Guidance & Counseling, Evaluation	\$7,581,575	\$365	31	Guidance & Counseling, Evaluation	\$7,827,636	\$377
32	Social Work Services	\$542,667	\$26	32	Social Work Services	\$577,720	\$28
33	Health Services	\$1,733,701	\$84	33	Health Services	\$1,916,796	\$92
36	Co-curricular/ Extra-curricular Activities	\$4,203,764	\$202	36	Co-curricular/ Extra-curricular Activities	\$4,043,799	\$195
	<b>Total</b>	<b>\$35,610,363</b>	<b>\$1,715</b>		<b>Total</b>	<b>\$37,660,785</b>	<b>\$1,814</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$9,235,731	\$445	41	General Administration	\$10,156,132	\$489
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,850	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,317	\$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."	\$5,668	\$0	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."	\$3,380	\$0
	<b>Total:</b>	<b>\$9,255,249</b>	<b>\$446</b>		<b>Total:</b>	<b>\$10,171,829</b>	<b>\$490</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$28,786,553	\$1,387	51	Plant Maintenance & Operations	\$32,148,979	\$1,549
52	Security and Monitoring	\$2,960,726	\$143	52	Security and Monitoring	\$3,002,150	\$145
53	Data Processing	\$3,816,145	\$184	53	Data Processing	\$5,080,695	\$245
34	Student Transportation	\$7,669,895	\$369	34	Student Transportation	\$10,242,747	\$493
35	Food Services	\$17,417,809	\$839	35	Food Services	\$17,752,579	\$855
	<b>Total:</b>	<b>\$60,651,128</b>	<b>\$2,922</b>		<b>Total:</b>	<b>\$68,227,150</b>	<b>\$3,287</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$30,249,800	\$1,457	71	Debt Service	\$30,974,632	\$1,492
<b>Other</b>				<b>Other</b>			
61	Community Service	\$973,820	\$47	61	Community Service	\$1,409,630	\$68
81	Facilities Acquisition and Construction	\$6,424,818	\$309	81	Facilities Acquisition and Construction	\$2,184,579	\$105
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$988,000	\$48	99	Inter-government charges not Defined in Other codes	\$1,028,000	\$50
	<b>Total:</b>	<b>\$8,386,638</b>	<b>\$404</b>		<b>Total:</b>	<b>\$4,622,209</b>	<b>\$223</b>