Budget Summary Report for GALENA PARK ISD

	2019 - 20 Actua	Aggregrate	nmary Re Per Pupil		GALENA PAR 2020 - 21 "Prop	osed" Budg Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$120,168,589	\$5.787	Instruction 11	Instruction	\$138,027,000	\$6,70
11	Instructional	\$120,100,509	\$5,767		Instructional	\$136,027,000	\$0,70
	Resources, Media				Resources, Media		
12	Services	\$2,532,464	\$122	12	Services	\$2,653,000	\$12
	Curriculum				Curriculum		
40	Development & Staff	* 4 * * * * * * * * * *		40	Development & Staff	* 4 - 4 0 000	
13	Development Payment to Juvenile	\$4,324,774	\$208	13	Development Payment to Juvenile	\$4,719,000	\$22
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	9
35	Total:	\$127,025,827		35	Total:	\$145,399,000	
	Total.	ψ121,023,021	\$0,110		Total.	ψ1 4 3,333,000	φ1,00
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$6,616,744		21	Leadership	\$6,863,000	
23	School Leadership	\$16,543,775	\$797	23	School Leadership	\$17,428,000	\$84
	Guidance &				Guidance &		
24	Counseling, Evaluation	¢0 405 427	\$390	31	Counseling, Evaluation	¢9 102 000	\$39
31	Evaluation	\$8,105,437	\$390	31	Evaluation	\$8,193,000	\$33
32	Social Work Services	\$684.500	\$33	32	Social Work Services	\$686,000	\$3
33	Health Services	\$2,010,439	4.5.5	33	Health Services	\$2,099,000	
	Co-curricular/ Extra-	,,	40		Co-curricular/ Extra-	+_,000,000	ļ ,
36	curricular Activities	\$4,030,783	\$194	36	curricular Activities	\$4,157,000	\$20
	Total	\$37,991,678	\$1,830		Total	\$39,426,000	\$1,91
Central				Central			
Administration	General			Administration	General	+	:
41	General Administration	\$9,959,487	\$480	41	General Administration	\$10 105 100	¢ 44
71		₹₹,509,487	<u></u> \$460	41		\$10,195,180	\$4
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$10,225	\$0	Notices	representatives.	\$11,500	9
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy	,	
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$3,380		Lobbying	Code."	\$5,320	
	Total:	\$9,973,092	\$480		Total:	\$10,212,000	\$49
District				District			
Operations	Diant Maintananaa 9			Operations	Plant Maintenance &		
51	Plant Maintenance & Operations	\$31,683,411	\$1,526	51	Plant Maintenance & Operations	\$29,547,000	\$1,43
	Security and	ψυ1,00 3, 411	ψ1,520		Security and	<i>₩</i> 20,0 1 7,000	φ1,40
52	Monitoring	\$4,327,530	\$208	52	Monitoring	\$4,842,000	\$23
53	Data Processing	\$5,220,596		53	Data Processing	\$4,883,000	
	Student		,		Student		
34	Transportation	\$10,478,999		34	Transportation	\$10,852,000	
35	Food Services	\$18,032,842		35	Food Services	\$17,621,000	
	Total:	\$69,743,378	\$3,359		Total:	\$67,745,000	\$3,29
Debt Service		A	.	Debt Service			
71	Debt Service	\$33,263,080	\$1,602	71	Debt Service	\$33,601,000	\$1,63
Other				Other			
61	Community Service	\$1,490,222	\$72	61	Community Service	\$1,555,000	\$7
01	Facilities Acquisition	ψ1,430,222	Φ1 Ζ	01	Facilities Acquisition	φ1,555,000	\$1
81	and Construction	\$4,166,578	\$201	81	and Construction	\$1,006,000	\$4
	Contracted	. ,,	,	-	Contracted	. ,,	· · · · ·
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
02	Chapter 41 School	\$0	¢0.	92	Chapter 41 School Districts	* •	
92	Districts	\$0	\$0	92		\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
	Payments to Tax		ΨŪ		Payments to Tax	φu	1
		\$0	\$0	97	Increment Funds	\$0	
97	Increment Funds	,au				, , , , , , , , , , , , , , , , , , ,	İ
97	Increment Funds Inter-government	م و			Inter-government		
	Inter-government charges not Defined				charges not Defined in	1	
97 99	Inter-government	\$1,043,300		99	-	\$1,112,000	\$1 \$1