

**Budget Summary Report for GALENA PARK ISD**

2019 - 20 Actual Budget				2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$120,168,589	\$5,787	11	Instruction	\$138,027,000	\$6,706
12	Instructional Resources, Media Services	\$2,532,464	\$122	12	Instructional Resources, Media Services	\$2,653,000	\$129
13	Curriculum Development & Staff Development	\$4,324,774	\$208	13	Curriculum Development & Staff Development	\$4,719,000	\$229
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$127,025,827</b>	<b>\$6,118</b>		<b>Total:</b>	<b>\$145,399,000</b>	<b>\$7,064</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$6,616,744	\$319	21	Instructional Leadership	\$6,863,000	\$333
23	School Leadership	\$16,543,775	\$797	23	School Leadership	\$17,428,000	\$847
31	Guidance & Counseling, Evaluation	\$8,105,437	\$390	31	Guidance & Counseling, Evaluation	\$8,193,000	\$398
32	Social Work Services	\$684,500	\$33	32	Social Work Services	\$686,000	\$33
33	Health Services	\$2,010,439	\$97	33	Health Services	\$2,099,000	\$102
36	Co-curricular/ Extra-curricular Activities	\$4,030,783	\$194	36	Co-curricular/ Extra-curricular Activities	\$4,157,000	\$202
	<b>Total</b>	<b>\$37,991,678</b>	<b>\$1,830</b>		<b>Total</b>	<b>\$39,426,000</b>	<b>\$1,915</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$9,959,487	\$480	41	General Administration	\$10,195,180	\$495
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,225	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,500	\$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."	\$3,380	\$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."	\$5,320	\$0
	<b>Total:</b>	<b>\$9,973,092</b>	<b>\$480</b>		<b>Total:</b>	<b>\$10,212,000</b>	<b>\$496</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$31,683,411	\$1,526	51	Plant Maintenance & Operations	\$29,547,000	\$1,436
52	Security and Monitoring	\$4,327,530	\$208	52	Security and Monitoring	\$4,842,000	\$235
53	Data Processing	\$5,220,596	\$251	53	Data Processing	\$4,883,000	\$237
34	Student Transportation	\$10,478,999	\$505	34	Student Transportation	\$10,852,000	\$527
35	Food Services	\$18,032,842	\$868	35	Food Services	\$17,621,000	\$856
	<b>Total:</b>	<b>\$69,743,378</b>	<b>\$3,359</b>		<b>Total:</b>	<b>\$67,745,000</b>	<b>\$3,291</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$33,263,080	\$1,602	71	Debt Service	\$33,601,000	\$1,632
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,490,222	\$72	61	Community Service	\$1,555,000	\$76
81	Facilities Acquisition and Construction	\$4,166,578	\$201	81	Facilities Acquisition and Construction	\$1,006,000	\$49
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	\$1,043,300	\$50	99	Inter-government charges not Defined in Other codes	\$1,112,000	\$54
	<b>Total:</b>	<b>\$6,700,100</b>	<b>\$323</b>		<b>Total:</b>	<b>\$3,673,000</b>	<b>\$178</b>