Budget Summary Report for GALENA PARK ISD

					A PARK ISD		-
	2022 - 2023 Act	ual Budget]		2023 - 2024 "Pr		
			Per Pupil			Ággregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$133,467,420	\$6,239	11	Instruction Instructional	\$135,548,544	\$6,39
	Resources, Media				Resources, Media		
12	Services	\$2,703,238	\$126	12	Services	\$2,736,699	\$12
12	Curriculum	φ2,705,230	φ120	12	Curriculum	φ <u>2</u> ,730,033	ΨIZ
	Development & Staff				Development & Staff		
13	Development	\$4,619,007	\$216	13	Development	\$4,758,771	\$22
15	Payment to Juvenile	φ 4 ,013,007	φ210	15	Payment to Juvenile	φ 4 ,730,771	ΨZZ
95	Justice AEP	\$18,886	\$1	95	Justice AEP	\$0	\$
	Total:	\$140.808,551	\$6,582		Total:	\$143,044,014	
	Total.	ψ140,000,001	φ0,30 <u>2</u>		- Totali	ψ1 4 3,0 4 4,014	φ 0 ,74
Instructional				Instructional			
Support				Support			
••	Instructional				Instructional		
21	Leadership	\$6,427,121	\$300	21	Leadership	\$6,663,836	\$31
23	School Leadership	\$17,965,784	\$840	23	School Leadership	\$18,089,403	\$85
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$9,382,312	\$439	31	Evaluation	\$9,713,402	\$45
32	Social Work Services	\$639,294	\$30	32	Social Work Services	\$681,274	\$3
33	Health Services	\$2,298,025	\$107	33	Health Services	\$2,251,595	\$10
	Co-curricular/ Extra-	A	_		Co-curricular/ Extra-	A	±.
36	curricular Activities	\$4,366,865	\$204	36	curricular Activities	\$4,475,814	\$21
	Total	\$41,079,401	\$1,920		Total	\$41,875,324	\$1,97
			<u> </u>				\$
C = = + + + + + + + + + + + + + + + + +			i I	A a b b			
Central			i I	Central			
Administration	General			Administration	General		\$
41	Administration	640.000.000		41	General Administration	\$40.0F0.440	A
41		\$10,293,338	\$481	41		\$10,652,442	\$50
	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.	\$13,995	\$1	Notices	representatives.	\$15,000	\$
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
					0 17		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action		1		or administrative		
	as those terms are				action as those terms		
	defined in Section		i I		are defined in Section		
41	305.002, Government		1	41	305.002, Government		
Lobbying	Code."	\$5,980	\$0	Lobbying	Code."	\$3,500	\$
	Total:	\$10,313,313	\$482		Total:	\$10,670,942	\$50
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &	1	
51	Operations	\$30,032,960		51			
	Security and	1	\$1,404	01	Operations	\$28,975,222	\$1,36
	-	, , , , , , , , , , , , , , , , , , , ,	\$1,404	01	Operations Security and	\$28,975,222	\$1,36
52	Monitoring	\$3,864,385	\$181	52		\$28,975,222 \$4,152,652	
52 53	Data Processing				Security and Monitoring Data Processing		\$19
	Data Processing Student	\$3,864,385	\$181 \$264	52	Security and Monitoring Data Processing Student	\$4,152,652	\$19 \$32
53 34	Data Processing Student Transportation	\$3,864,385 \$5,653,908 \$10,599,356	\$181 \$264 \$495	52 53 34	Security and Monitoring Data Processing Student Transportation	\$4,152,652 \$6,803,368 \$12,092,337	\$19 \$32 \$57
53	Data Processing Student Transportation Food Services	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666	\$181 \$264 \$495 \$980	52 53	Security and Monitoring Data Processing Student	\$4,152,652 \$6,803,368	\$19 \$32 \$57
53 34	Data Processing Student Transportation	\$3,864,385 \$5,653,908 \$10,599,356	\$181 \$264 \$495 \$980	52 53 34	Security and Monitoring Data Processing Student Transportation	\$4,152,652 \$6,803,368 \$12,092,337	\$19 \$32 \$57 \$96
53 34	Data Processing Student Transportation Food Services	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666	\$181 \$264 \$495 \$980	52 53 34	Security and Monitoring Data Processing Student Transportation Food Services	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203	\$19 \$32 \$57 \$96
53 34 35	Data Processing Student Transportation Food Services	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275	\$181 \$264 \$495 \$980	52 53 34	Security and Monitoring Data Processing Student Transportation Food Services	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203	\$1,36 \$19 \$32 \$57 \$96 \$3,41
53 34 35	Data Processing Student Transportation Food Services	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666	\$181 \$264 \$495 \$980	52 53 34 35	Security and Monitoring Data Processing Student Transportation Food Services	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203	\$19 \$32 \$57 \$96
53 34 35 Debt Service	Data Processing Student Transportation Food Services Total:	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275	\$181 \$264 \$495 \$980 \$3,324	52 53 34 35 Debt Service 71	Security and Monitoring Data Processing Student Transportation Food Services Total:	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782	\$19 \$32 \$57 \$96 \$3,41
53 34 35 Debt Service	Data Processing Student Transportation Food Services Total:	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275	\$181 \$264 \$495 \$980 \$3,324	52 53 34 35 Debt Service	Security and Monitoring Data Processing Student Transportation Food Services Total:	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782	\$19 \$32 \$57 \$96 \$3,41
53 34 35 Debt Service 71	Data Processing Student Transportation Food Services Total:	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275	\$181 \$264 \$495 \$980 \$3,324	52 53 34 35 Debt Service 71	Security and Monitoring Data Processing Student Transportation Food Services Total:	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782	\$19 \$32 \$57 \$90 \$3,41 \$1,87
53 34 35 Debt Service 71 Other	Data Processing Student Transportation Food Services Total: Debt Service	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412	\$181 \$264 \$495 \$980 \$3,324 \$1,737	52 53 34 35 Debt Service 71 Other	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147	\$19 \$32 \$57 \$96 \$3,41 \$1,87
53 34 35 Debt Service 71 Other	Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412	\$181 \$264 \$495 \$980 \$3,324 \$1,737	52 53 34 35 Debt Service 71 Other	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147	\$19 \$32 \$57 \$96 \$3,41
53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77	52 53 34 35 Debt Service 71 Other 61	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784	\$19 \$32 \$57 \$96 \$3,41 \$1,87 \$7
53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77	52 53 34 35 Debt Service 71 Other 61	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784	\$19 \$32 \$57 \$96 \$3,41 \$1,87 \$1,87
53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77	52 53 34 35 Debt Service 71 Other 61	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784	\$19 \$32 \$57 \$96 \$3,41 \$1,87 \$1,87
53 34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77	52 53 34 35 Debt Service 71 Other 61	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784	\$15 \$32 \$57 \$90 \$3,41 \$1,87 \$1,87 \$2 \$2
53 34 35 Debt Service 71 Dther 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$1,737 \$77 \$70	52 53 34 35 Debt Service 71 Other 61 81	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138	\$15 \$32 \$99 \$3,4' \$1,87 \$1 \$2 \$2
53 34 35 Debt Service 71 Dther 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$1,737 \$77 \$70	52 53 34 35 Debt Service 71 Other 61 81	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138	\$1! \$32 \$99 \$3,4' \$1,81 \$1 \$1 \$2 \$2 \$2 \$2
53 34 35 Debt Service 71 Dther 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$1,737 \$77 \$70	52 53 34 35 Debt Service 71 Other 61 81	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138	\$15 \$32 \$99 \$3,4' \$1,87 \$1 \$2 \$2
53 34 35 Debt Service 71 Dther 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$70 \$70 \$0	52 53 34 35 Debt Service 71 Other 61 81	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0	\$1! \$32 \$99 \$3,4' \$1,81 \$1 \$1 \$2 \$2 \$2 \$2
53 34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$1,737 \$77 \$70	52 53 34 35 Debt Service 71 Other 61 81 91	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138	\$1! \$32 \$5 \$9 \$3,4' \$1,8' \$1,8' \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2
53 34 35 Debt Service 71 Dther 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$70 \$70 \$0	52 53 34 35 Debt Service 71 Other 61 81 91	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0	\$1! \$3: \$5 \$99 \$3,4 \$1,8 \$1,8 \$ \$ \$
53 34 35 Debt Service 71 Dther 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$70 \$70 \$0	52 53 34 35 Debt Service 71 Other 61 81 91	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0	\$11 \$33 \$5 \$99 \$3,4 \$1,8 \$ \$ \$
53 34 35 Debt Service 71 Dther 61 81 91 92	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$77 \$70 \$0 \$0	52 53 34 35 Debt Service 71 Other 61 81 91 91	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0 \$0 \$0	\$1! \$32 \$5 \$99 \$3,4 \$1,8 \$ \$ \$ \$ \$ \$
53 34 35 Debt Service 71 Dther 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$70 \$70 \$0	52 53 34 35 Debt Service 71 Other 61 81 91	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0	\$1! \$32 \$5 \$99 \$3,4 \$1,8 \$ \$ \$ \$ \$ \$
53 34 35 Debt Service 71 Other 61 81 91 92 93	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$77 \$70 \$0 \$0 \$0 \$0	52 53 34 35 Debt Service 71 Other 61 81 91 91 92 92	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0 \$0 \$0 \$0	\$1: \$3: \$5 \$9 \$3,4 \$1,8 \$ \$ \$
53 34 35 Debt Service 71 Other 61 81 91 92	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$77 \$70 \$0 \$0	52 53 34 35 Debt Service 71 Other 61 81 91 91	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0 \$0 \$0	\$1: \$3: \$5 \$9 \$3,4 \$1,8 \$ \$ \$
53 34 35 Debt Service 71 Other 61 81 91 92 93	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$77 \$70 \$0 \$0 \$0 \$0	52 53 34 35 Debt Service 71 Other 61 81 91 91 92 92	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0 \$0 \$0 \$0	\$1: \$3: \$5 \$9 \$3,4 \$1,8 \$ \$ \$
53 34 35 Debt Service 71 Other 61 81 91 92 93 97	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$70 \$70 \$0 \$0 \$0 \$0	52 53 34 35 Debt Service 71 Other 61 81 91 91 92 92 93 93 97	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0 \$0 \$0 \$0	\$11 \$33 \$5 \$99 \$3,4 \$1,8 \$ \$ \$ \$ \$
53 34 35 Debt Service 71 Other 61 81 91 92 93	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$3,864,385 \$5,653,908 \$10,599,356 \$20,959,666 \$71,110,275 \$37,152,412 \$1,644,844 \$1,503,633 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$181 \$264 \$495 \$980 \$3,324 \$1,737 \$77 \$77 \$77 \$70 \$0 \$0 \$0 \$0	52 53 34 35 Debt Service 71 Other 61 81 91 91 92 92	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$4,152,652 \$6,803,368 \$12,092,337 \$20,441,203 \$72,464,782 \$39,712,147 \$1,675,784 \$512,138 \$0 \$0 \$0 \$0	\$1! \$32 \$5 \$99 \$3,4 \$1,8 \$1,8 \$ \$ \$ \$ \$ \$ \$

2023 Tax Rate Calculation Worksheet

Galena Park ISD	832-386-1000
School District's Name	Phone (area code and number)
14705 Woodforest, Houston, TX 77015	galenaparkisd.com
School District's Address, City, State, ZIP Code	School District's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voterapproval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submit the rates to the governing body by Aug. 7 or as soon thereafter as practicable. Tax Code Section 26.04(e-1) does not require school districts to certify the tax rate calculations.

This worksheet is for school districts without Chapter 313 agreements only. School districts that have a Chapter 313 agreement should use Comptroller Form 50-884 Tax Rate Calculation Worksheet, School Districts with Chapter 313 Agreements.

Water districts as defined under Water Code Section 49.001(1) do not use this form. Use Comptroller Form 50-858 Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts or Comptroller Form 50-860 Developed Water District Voter-Approval Tax Rate Worksheet.

All other taxing units should use Comptroller Form 50-856 Tax Rate Calculation, Taxing Units Other Than School Districts or Water Districts.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The Texas Education Agency (TEA) provides detailed information on and guidance to school districts in calculating their tax rates. Please review and rely on information provided by TEA when completing this worksheet. Additionally, the information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The no-new-revenue (NNR) tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of revenue if applied to the same properties that are taxed in both years (no new taxes). When appraisal values increase, the NNR tax rate should decrease.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). ¹	ş11,572,277,900
2.	2022 tax ceilings. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled ²	\$298,702,143
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$11,273,575,757
4.	2022 total adopted tax rate.	s
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value. \$ 1,127,127,578 A. Original 2022 ARB values: \$ 1,127,127,578 B. 2022 values resulting from final court decisions: - \$ 938,177,554 C. 2022 value loss. Subtract B from A. ³	s188,950,024
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25. \$ 2,104,078,928 A. 2022 ARB certified value: \$ 2,104,078,928 B. 2022 disputed value: - \$ 779,183,966 C. 2022 undisputed value. Subtract B from A. 4	\$1,324,894,962
7.	2022 Chapter 42-related adjusted values. Add Line 5 and 6.	\$1,513,844,986
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$12,787,420,743
9.	2022 taxable value of property in territory the school deannexed after Jan. 1, 2022 Enter the 2022 value of property in deannexed territory. ⁵	\$8,569,523

Tex. Tax Code § 26.012(14

Tex. Tax Code § 26.012(14)

³ Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(13)

.ine	No-New-Revenue Tax Rate Worksheet	Amount/Rate
10.	 2022 taxable value lost because property first qualified for an exemption in 2023 If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport goods-in-transit, or temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value:	31,659,923
_		\$51,055,520
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2022. A. 2022 market value. \$	s(
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	s 40,229,446
13.	Adjusted 2022 taxable value. Subtract Line 12 from Line 8.	, 12,747,191,297
14.	Adjusted 2022 total levy. Multiply Line 4 by Line 13 and divide by \$100.	s 172,619,915
15.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the district for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁸	\$3,248,274
16.	Adjusted 2022 levy with refunds. Add Line 14 and Line 15. ⁹ Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of taxes the governing body dedicated to the junior college district in 2022 from the result.	s175,868,18
17.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 19). These homesteads include homeowners age 65 or older or disabled. 10 A. Certified values. ¹¹ \$ 12,620,994,918 B. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 C. Total 2023 value. Subtract B from A. - \$ 0	\$12,620,994,918
18.	 Total value of properties under protest or not included on certified appraisal roll. ¹² A. 2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹³	\$
	2023 tax ceilings. Enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ¹⁵	s 733,538,839

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2023 Tax Rate Calculation Worksheet - School Districts

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
20.	2023 total taxable value. Add Lines 17C and 18C. Subtract Line 19.	\$11,887,456,079
21.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2023. Include both real and personal property. Enter the 2023 value of property in territory annexed by the school district.	s0
22.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, 2022, and be located in a new improvement.	\$168,468,884
23.	Total adjustments to the 2023 taxable value. Add lines 21 and 22.	\$168,468,884
24.	Adjusted 2023 taxable value. Subtract line 23 from line 20.	\$11,718,987,195
25.	2023 NNR tax rate. Divide line 16 by line 24 and multiply by \$100.	s 1.50071 _{/\$100}

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates. ¹⁸

- Maximum Compressed Tax Rate (MCR): A district's maximum compressed tax rate is defined as the tax rate for the current tax year per \$100 of valuation of taxable 1. property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment.¹⁹
- 2. Enrichment Tax Rate : 20 A district's enrichment tax rate is defined as any tax effort in excess of the district's MCR and less than \$0.17. The enrichment tax rate is divided into golden pennies and copper pennies. School districts can claim up to 8 golden pennies, not subject to compression, and 9 copper pennies which are subject to compression with any increases in the guaranteed yield. ²¹
- 3. Debt Rate: The debt rate includes the debt service necessary to pay the school district's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and Enrichment Tax Rate added together make up the school district's maintenance and operations (M&O) tax rate. Districts cannot increase the district's M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district's debt service. ²²

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate (disaster pennies) in the calculation this year. This adjustment will be made in Section 4 of this worksheet.

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district's website 30 days prior to the election. ²³ Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the declaration without conducting an efficiency audit.²⁴

Districts should review information from TEA when calculating their voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
26.	2023 maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school districts' maximum compressed rate based on guidance from TEA. ²⁵	\$0.62590 _{/\$100}
27.	2023 enrichment tax rate. Enter the greater of A and B. ²⁶ A. Enter the district's 2022 enrichment tax rate, minus any required reduction under Education Code Section 48.202(f)	s0.21170 _{/\$100}
28.	2023 maintenance and operations (M&O) tax rate. Add Lines 26 and 27. Note: M&O tax rate may not exceed the sum of \$0.17 and the district's maximum compressed rate. ²⁷	\$0.83760 _{/\$100}

16 [Reserved for expansion]

- [Reserved for expansion]
- Tex. Tax Code §26.08(n) 19 Tex. Edu. Code §48.2551(a)(3)
- ²⁰ Tex. Tax Code §26.08(j) and Tex. Edu. Code §45.0032
 ²¹ Tex. Edu. Code §548.202(a-1)(2) and 48.202(f)
- Tex. Edu. Code §45.0021(a)
- 23 Tex. Edu. Code §11.184(b)
- 24 Tex. Edu. Code §11.184(b-1)
- 25 Tex. Edu. Code §§48.255, 48.2551(b)(1) and (b)(2)
- 26 Tex. Tax Code §26.08(n)(2)
- 27 Tex. Edu. Code §45.003(e)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	Total 2023 debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes; (2) Are secured by property taxes; (3) Are scheduled for payment over a period longer than one year; and (4) Are not classified in the school district's budget as M&O expenses. A. Debt includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here. 28 Enter debt amount: \$ 36,122,751	
	B. Subtract unencumbered fund amount used to reduce total debt. - \$	
	D. Adjust debt: Subtract B and C from A.	\$36,122,751
30.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$206,142
31.	Adjusted 2023 debt. Subtract line 30 from line 29D.	\$35,916,609
32.	 2023 anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁰ A. Enter the 2023 anticipated collection rate certified by the collector. ³¹ 97.00 % B. Enter the 2022 actual collection rate	
	D. Enter the 2020 actual collection rate97.03%	97.00 %
33.	2023 debt adjusted for collections. Divide Line 31 by Line 32. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, add the amount of taxes the governing body proposes to dedicate to the junior college district in 2022 to the result.	\$ <u>37,027,431</u>
34.	2023 total taxable value. Enter the amount on Line 20 of the No-New-Revenue Tax Rate Worksheet.	s11,887,456,079
35.	2023 debt rate. Divide Line 33 by Line 34 and multiply by \$100.	\$0.31148/\$100
36.	2023 voter-approval tax rate. Add Lines 28 and 35. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 28 and 35. ³²	\$ <u>1.14908</u> /\$100

SECTION 3: Voter-Approval Tax Rate Adjustment for Pollution Control

A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
37.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³³ The school district shall provide its tax assessor with a copy of the letter. ³⁴	\$0

28 Tex. Tax Code § 26.012(7)

²⁹ Tex. Tax Code § 26.012(10) and 26.04(b)
 ³⁰ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

³¹ Tex. Tax Code §26.04(b)

32 Tex. Tax Code §26.08(g)

³³ Tex. Tax Code § 26.045(d) ³⁴ Tex. Tax Code § 26.045(i)

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Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
38.	2023 total taxable value. Enter the amount on Line 20 of the No-New-Revenue Tax Rate Worksheet.	\$11,887,456,079
39.	Additional rate for pollution control. Divide line 37 by line 38 and multiply by \$100.	s/\$100
40.	20223 voter-approval tax rate, adjusted for pollution control. Add line 36 and line 39.	\$ <u>1.14908</u> /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment in Year Following Disaster

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation this year. ³⁵ As such, it must reduce its voterapproval tax rate for the current tax year.

This section applies to a school district in a disaster area that adopts a tax rate greater than its voter-approval tax rate without holding an election in the prior year, as provided for by Tax Code Section 26.042(e).

Line	Prior Year Disaster Adjustment Worksheet	A	mount/Rate
41.	2022 adopted tax rate. Enter the rate in Line 4 of the No-New-Revenue Tax Rate Worksheet.	\$	1.35418/\$100
42.	2022 voter-approval tax rate. If the school district adopted a tax rate above the 2021 voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	\$	0.00000/\$100
43.	Increase in 2022 tax rate due to disaster (disaster pennies). Subtract Line 42 from Line 41.	\$	0.00000/\$100
44.	2023 voter-approval tax rate, adjusted for prior year disaster. Subtract Line 43 from one of the following lines (as applicable): Line 36 or Line 40 (school districts with pollution control).	\$	1.14908 _{/\$100}
SEC	TION 5: Total Tax Rate		
ndica	te the applicable total tax rates as calculated above.		
	lo-New-Revenue Tax Rate inter the 2023 NNR tax rate from Line 25.	\$	1.50071_/\$100
1	/oter-Approval Tax Rate	\$	1.14908 /\$100

SECTION 6: School District Representative Name and Signature

As applicable, enter the 2023 voter-approval tax rate from Line 36, Line 40 or Line 44. Indicate the line number used:

Enter the name of the person preparing the tax rate as authorized by the governing body of the school district. By signing below, you certify that you are the designated officer or employee of the school district and have calculated the tax rates in accordance with requirements in Tax Code and Education Code. ³⁶

print

Jennifer Alaniz

Printed Name of School District Representative

sign here

School District Representative

Date

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36 Tex. Tax Code §26.04(c)

³⁵ Tex. Tax Code §26.042(f) and Tex. Edu. Code § 45.0032(d)