Budget Summary Report for GALVESTON ISD

	1	Budget Sun	nmary Rep	ort for	GALVESTON		
	2020 - 2021 Actu				2021 - 2022 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$38,199,586	\$5,746	Instruction	Instruction	£20.24£.002	¢E OE
- 11	Instruction Instructional	\$38,199,586	\$5,746	11	Instruction Instructional	\$39,315,992	\$5,85
	Resources, Media				Resources, Media		
12	Services	\$359,491	\$54	12	Services	\$329,663	\$49
	Curriculum	\$000,401	\$04		Curriculum	ψ020,000	***
	Development & Staff				Development & Staff		
13	Development	\$805,795	\$121	13	Development	\$764,100	\$114
	Payment to Juvenile	, , , , , ,			Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$39,364,872	\$5,921		Total:	\$40,409,755	\$6,013
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,712,234	\$258	21	Leadership	\$2,106,586	\$313
23	School Leadership	\$4,214,004	\$634	23	School Leadership	\$4,262,420	\$634
	Guidance &						
04	Counseling,	64 004 000	****	24	Guidance &	60 454 504	6004
31	Evaluation	\$1,994,893	\$300	31	Counseling, Evaluation	\$2,154,581	\$321
32	Social Work Services	\$279,584	\$42	32	Social Work Services	\$289,679	\$43
33	Health Services	\$1,023,031	\$42 \$154	33	Health Services	\$867,547	\$43 \$129
33	Co-curricular/ Extra-	\$1,023,031	\$154		Co-curricular/ Extra-	\$007,347	\$129
36	curricular Activities	\$1.840.037	\$277	36	curricular Activities	\$1,806,119	\$269
36	Total	\$1,063,783	\$1,664	36	Total	\$1,606,119	\$1,709
	rotar	\$17,063,783	\$1,064		iotai	φ11,486,932	\$1,709
							\$0
Central				Central			
Administration				Administration			\$0
Administration				Administration			Ψ0
41	General Administration	\$2,818,835	\$424	41	General Administration	\$2,979,959	\$443
	Expenditures to	\$2,0.0,000	↓ .=.			\$2,0.0,000	Ų .
	publish all statutorily				Expenditures to		
	required public				publish all statutorily		
41	notices in the			41	required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$2,000	\$0	Notices	their representatives.	\$2,000	\$0
	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		
41	are defined in Section 305.002, Government			41	are defined in Section 305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$130	\$0
Lobbying	Total:	\$2.820.835	\$424	Lobbying	Total:	\$2.982.089	\$0 \$444
District	rotal:	\$2,020,035	\$424	District	Total:	\$2,902,009	\$444
Operations				Operations			
Operations	Plant Maintenance &			Орегилопо	Plant Maintenance &		
51	Operations	\$9,902,807	\$1,490	51	Operations	\$9,394,155	\$1,398
	Security and	ψ3,302,007	\$1,430	J	Security and	ψυ,υυτ, 100	ψ1,550
52	Monitoring	\$1,162,813	\$175	52	Monitoring	\$1,201,688	\$179
53	Data Processing	\$2,286,044		53	Data Processing	\$2,159,833	\$321
	Student	+=,=00,044	7011		Student	+=,.55,566	Ţ3 <u>2</u> 1
34	Transportation	\$3,203,840	\$482	34	Transportation	\$3,335,445	\$496
35	Food Services	\$4,976,507	\$749	35	Food Services	\$5,724,240	
	Total:	\$21,532,011	\$3,239		Total:	\$21,815,361	\$3,246
Debt Service				Debt Service			
71	Debt Service	\$7,897,200	\$1,188	71	Debt Service	\$7,690,000	\$1,144
Other				Other			
61	Community Service	\$701,792	\$106	61	Community Service	\$1,074,943	\$160
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$1,531,693	\$230	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$21,393,538	\$3,218	91	schools	\$30,047,660	\$4,471
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
02	Daymonto to Fire-1				Daymonto to Einnel		
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared	46= =	
93	Service Arrangements	\$60,000	\$9	93	Service Arrangements	\$27,500	\$4
07	Payments to Tax			07	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	mitor government				charges not Defined in		
	charges not Defined in				charges not benned in		
99		\$689,067	\$104	99	Other codes	\$700,000	\$104
	charges not Defined in						1