

Budget Summary Report for GALVESTON ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,257,051	\$4,535
12	Instructional Resources, Media Services	\$595,805	\$86
13	Curriculum Development & Staff Development	\$596,834	\$87
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$32,449,690	\$4,708
Instructional Support			
21	Instructional Leadership	\$1,767,479	\$256
23	School Leadership	\$3,446,328	\$500
31	Guidance & Counseling, Evaluation	\$1,745,630	\$253
32	Social Work Services	\$149,221	\$22
33	Health Services	\$482,673	\$70
36	Co-curricular/ Extra-curricular Activities	\$1,860,094	\$270
Total		\$9,451,425	\$1,371
Central Administration			
41	General Administration	\$2,350,852	\$341
District Operations			
51	Plant Maintenance & Operations	\$8,278,842	\$1,201
52	Security and Monitoring	\$713,197	\$103
53	Data Processing	\$1,554,103	\$225
34	Student Transportation	\$2,564,969	\$372
35	Food Services	\$5,893,861	\$855
Total:		\$19,004,972	\$2,758
Debt Service			
71	Debt Service	\$6,245,738	\$906
Other			
61	Community Service	\$200,151	\$29
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$20,453,570	\$2,968
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,717,780	\$249
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$595,308	\$86
Total:		\$22,966,809	\$3,332

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$33,008,032	\$4,789
12	Instructional Resources, Media Services	\$493,283	\$72
13	Curriculum Development & Staff Development	\$825,251	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$34,326,566	\$4,981
Instructional Support			
21	Instructional Leadership	\$1,478,466	\$215
23	School Leadership	\$3,678,541	\$534
31	Guidance & Counseling, Evaluation	\$1,792,603	\$260
32	Social Work Services	\$105,874	\$15
33	Health Services	\$405,822	\$59
36	Co-curricular/ Extra-curricular Activities	\$1,683,066	\$244
Total		\$9,144,372	\$1,327
			\$0
Central Administration			
41	General Administration	\$2,176,033	\$316
District Operations			
51	Plant Maintenance & Operations	\$8,074,242	\$1,172
52	Security and Monitoring	\$623,756	\$91
53	Data Processing	\$1,478,990	\$215
34	Student Transportation	\$2,518,061	\$365
35	Food Services	\$5,749,000	\$834
Total:		\$18,444,049	\$2,676
Debt Service			
71	Debt Service	\$6,524,925	\$947
Other			
61	Community Service	\$251,568	\$37
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$25,206,340	\$3,657
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,717,780	\$249
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$662,000	\$96
Total:		\$27,837,688	\$4,039