

**Budget Summary Report for GALVESTON ISD**

2017-2018 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$34,326,566</b>	<b>\$4,981</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$9,144,372</b>	<b>\$1,327</b>
<b>Central Administration</b>			
41	General Administration	\$2,176,033	\$316
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,934,742	\$1,296
52	Security and Monitoring	\$623,756	\$91
53	Data Processing	\$1,478,990	\$215
34	Student Transportation	\$2,518,061	\$365
35	Food Services	\$4,888,500	\$709
	<b>Total:</b>	<b>\$18,444,049</b>	<b>\$2,676</b>
<b>Debt Service</b>			
71	Debt Service	\$6,524,925	\$947
<b>Other</b>			
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
	<b>Total:</b>	<b>\$27,837,688</b>	<b>\$4,039</b>

2018-2019 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$34,382,982	\$4,900
12	Instructional Resources, Media Services	\$595,577	\$85
13	Curriculum Development & Staff Development	\$927,896	\$132
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$35,906,455</b>	<b>\$5,117</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,514,111	\$216
23	School Leadership	\$4,030,280	\$574
31	Guidance & Counseling, Evaluation	\$1,995,289	\$284
32	Social Work Services	\$292,458	\$42
33	Health Services	\$573,668	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,789,277	\$255
	<b>Total</b>	<b>\$10,195,083</b>	<b>\$1,453</b>
<b>Central Administration</b>			
41	General Administration	\$2,258,092	\$322
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,807,907	\$1,255
52	Security and Monitoring	\$1,013,565	\$144
53	Data Processing	\$1,459,343	\$208
34	Student Transportation	\$2,725,713	\$388
35	Food Services	\$4,526,000	\$645
	<b>Total:</b>	<b>\$18,532,528</b>	<b>\$2,641</b>
<b>Debt Service</b>			
71	Debt Service	\$7,578,342	\$1,080
<b>Other</b>			
61	Community Service	\$256,790	\$37
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$26,204,170	\$3,734
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,702,229	\$243
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$654,000	\$93
	<b>Total:</b>	<b>\$28,817,189</b>	<b>\$4,107</b>