

**Budget Summary Report for GRANBURY ISD**

2018 - 19 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$35,478,935	\$4,910
12	Instructional Resources, Media Services	\$770,134	\$107
13	Curriculum Development & Staff Development	\$906,665	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$37,155,734	\$5,142
<b>Instructional Support</b>			
21	Instructional Leadership	\$655,362	\$91
23	School Leadership	\$3,502,320	\$485
31	Guidance & Counseling, Evaluation	\$2,635,141	\$365
32	Social Work Services	\$64,700	\$9
33	Health Services	\$465,748	\$64
36	Co-curricular/ Extra-curricular Activities	\$2,200,139	\$304
Total		\$9,523,410	\$1,318
<b>Central Administration</b>			
41	General Administration	\$2,275,149	\$315
41	Publish Required Notices	\$849	\$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."	\$3,169	\$0
Total:		\$2,279,167	\$315
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,799,257	\$803
52	Security and Monitoring	\$701,183	\$97
53	Data Processing	\$1,318,222	\$182
34	Student Transportation	\$3,118,277	\$432
35	Food Services	\$3,695,141	\$511
Total:		\$14,632,080	\$2,025
<b>Debt Service</b>			
71	Debt Service	\$9,216,450	\$1,275
<b>Other</b>			
61	Community Service	\$55,308	\$8
81	Facilities Acquisition and Construction	\$856,665	\$119
91	Contracted Instructional Services Between Public schools	\$8,677,283	\$1,201
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,336,000	\$185
Total:		\$10,925,256	\$1,512

2019 - 20 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$40,380,234	\$5,532
12	Instructional Resources, Media Services	\$801,478	\$110
13	Curriculum Development & Staff Development	\$955,924	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$42,137,636	\$5,772
<b>Instructional Support</b>			
21	Instructional Leadership	\$710,809	\$97
23	School Leadership	\$4,009,305	\$549
31	Guidance & Counseling, Evaluation	\$2,909,507	\$399
32	Social Work Services	\$38,455	\$5
33	Health Services	\$463,227	\$63
36	Co-curricular/ Extra-curricular Activities	\$2,073,115	\$284
Total		\$10,204,418	\$1,398
<b>Central Administration</b>			
41	General Administration	\$2,517,417	\$345
41	Publish Required Notices	\$1,500	\$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."	\$2,196	\$0
Total:		\$2,521,113	\$345
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,139,545	\$841
52	Security and Monitoring	\$1,136,238	\$156
53	Data Processing	\$1,485,363	\$203
34	Student Transportation	\$3,561,481	\$488
35	Food Services	\$3,585,950	\$491
Total:		\$15,908,577	\$2,179
<b>Debt Service</b>			
71	Debt Service	\$9,215,765	\$1,262
<b>Other</b>			
61	Community Service	\$91,658	\$13
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,006,186	\$138
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,336,426	\$183
Total:		\$2,434,270	\$333