

Budget Summary Report for GRANBURY ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$40,448,077	\$5,507
12	Instructional Resources, Media Services	\$815,079	\$111
13	Curriculum Development & Staff Development	\$942,089	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$42,205,245	\$5,746
Instructional Support			
21	Instructional Leadership	\$703,024	\$96
23	School Leadership	\$4,006,373	\$545
31	Guidance & Counseling, Evaluation	\$2,938,553	\$400
32	Social Work Services	\$38,455	\$5
33	Health Services	\$459,989	\$63
36	Co-curricular/ Extra-curricular Activities	\$2,074,389	\$282
Total		\$10,220,783	\$1,392
Central Administration			
41	General Administration	\$2,517,145	\$343
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:		\$2,520,841	\$343
District Operations			
51	Plant Maintenance & Operations	\$6,136,359	\$835
52	Security and Monitoring	\$1,139,606	\$155
53	Data Processing	\$1,514,593	\$206
34	Student Transportation	\$3,561,655	\$485
35	Food Services	\$3,585,950	\$488
Total:		\$15,938,163	\$2,170
Debt Service			
71	Debt Service	\$11,266,515	\$1,534
Other			
61	Community Service	\$91,658	\$12
81	Facilities Acquisition and Construction	\$5,081,655	\$692
91	Contracted Instructional Services Between Public schools	\$1,006,186	\$137
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	\$182
Total:		\$7,515,925	\$1,023

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$41,256,543	\$5,615
12	Instructional Resources, Media Services	\$663,733	\$90
13	Curriculum Development & Staff Development	\$1,156,702	\$157
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$43,076,978	\$5,862
Instructional Support			
21	Instructional Leadership	\$869,300	\$118
23	School Leadership	\$3,765,447	\$512
31	Guidance & Counseling, Evaluation	\$2,983,680	\$406
32	Social Work Services	\$23,093	\$3
33	Health Services	\$486,450	\$66
36	Co-curricular/ Extra-curricular Activities	\$2,175,470	\$296
Total		\$10,303,440	\$1,402
			\$0
Central Administration			
41	General Administration	\$2,512,556	\$342
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."	\$2,220	\$0
Total:		\$2,516,276	\$342
District Operations			
51	Plant Maintenance & Operations	\$6,121,205	\$833
52	Security and Monitoring	\$969,632	\$132
53	Data Processing	\$1,371,265	\$187
34	Student Transportation	\$3,074,519	\$418
35	Food Services	\$3,585,950	\$488
Total:		\$15,122,571	\$2,058
Debt Service			
71	Debt Service	\$8,017,842	\$1,091
Other			
61	Community Service	\$91,838	\$12
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,412,559	\$601
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	\$1,387,382	\$189
Total:		\$5,891,779	\$802