

Budget Summary Report for GRANGER ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	as of 8/14/23 Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,968,660	\$5,487	11	Instruction	\$4,243,721	\$7,254
12	Instructional Resources, Media Services	\$42,972	\$79	12	Instructional Resources, Media Services	\$55,931	\$96
13	Curriculum Development & Staff Development	\$34,511	\$64	13	Curriculum Development & Staff Development	\$30,000	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,046,143	\$5,631	Total:		\$4,329,652	\$7,401
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$281,539	\$520	23	School Leadership	\$329,006	\$562
31	Guidance & Counseling, Evaluation	\$129,525	\$239	31	Guidance & Counseling, Evaluation	\$179,797	\$307
32	Social Work Services	\$0	\$0	32	Social Work Services	\$37,500	\$64
33	Health Services	\$67,243	\$124	33	Health Services	\$76,400	\$131
36	Co-curricular/ Extra-curricular Activities	\$458,175	\$847	36	Co-curricular/ Extra-curricular Activities	\$501,909	\$858
Total		\$936,482	\$1,731	Total		\$1,124,612	\$1,922
Central Administration				Central Administration			
41	General Administration	\$356,782	\$659	41	General Administration	\$409,190	\$699
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,075	\$2	41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3
41	Lobbying 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."	\$228	\$0	41	Lobbying 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."	\$600	\$1
Total:		\$358,085	\$662	Total:		\$411,790	\$704
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,003,051	\$1,854	51	Plant Maintenance & Operations	\$876,066	\$1,498
52	Security and Monitoring	\$89,673	\$166	52	Security and Monitoring	\$114,177	\$195
53	Data Processing	\$308,842	\$571	53	Data Processing	\$437,580	\$748
34	Student Transportation	\$243,754	\$451	34	Student Transportation	\$222,467	\$380
35	Food Services	\$12,846	\$24	35	Food Services	\$0	\$0
Total:		\$1,658,166	\$3,065	Total:		\$1,650,290	\$2,821
Debt Service				Debt Service			
71	Debt Service	\$787,487	\$1,456	71	Debt Service	\$1,432,250	\$2,448
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$18,870	\$35	81	Facilities Acquisition and Construction	\$100,000	\$171

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$224,829	\$416
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,736	\$31
	Total:	\$260,435	\$481

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$200,000	\$342
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$34
	Total:	\$320,000	\$547