

Budget Summary Report for GRANDVIEW-HOPKINS ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$572,685	\$14,684
12	Instructional Resources, Media Services	\$8,280	\$212
13	Curriculum Development & Staff Development	\$6,863	\$176
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$587,828	\$15,073
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$7,500	\$192
31	Guidance & Counseling, Evaluation	\$10,140	\$260
32	Social Work Services	\$0	\$0
33	Health Services	\$3,050	\$78
36	Co-curricular/ Extra-curricular Activities	\$1,400	\$36
	Total:	\$22,090	\$566
Central Administration			
41	General Administration	\$200,964	\$5,153
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$13
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$20	\$1
	Total:	\$201,484	\$5,166
District Operations			
51	Plant Maintenance & Operations	\$108,982	\$2,794
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$29,280	\$751
34	Transportation	\$68,017	\$1,744
35	Food Services	\$75,717	\$1,941
	Total:	\$281,996	\$7,231
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$114,546	\$2,937
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$6,000	\$154
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$897
	Total:	\$155,546	\$3,988

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$599,055	\$12,746
12	Instructional Resources, Media Services	\$8,280	\$176
13	Curriculum Development & Staff Development	\$6,863	\$146
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$614,198	\$13,068
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$7,500	\$160
31	Guidance & Counseling, Evaluation	\$10,140	\$216
32	Social Work Services	\$0	\$0
33	Health Services	\$3,050	\$65
36	Co-curricular/ Extra-curricular Activities	\$1,400	\$30
	Total:	\$22,090	\$470
			\$0
Central Administration			
41	General Administration	\$217,111	\$4,619
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$11
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$20	\$0
	Total:	\$217,631	\$4,630
District Operations			
51	Plant Maintenance & Operations	\$109,500	\$2,330
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$29,280	\$623
34	Transportation	\$67,972	\$1,446
35	Food Services	\$83,077	\$1,768
	Total:	\$289,829	\$6,167
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$62,885	\$1,338
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	\$35,000	\$745
	Total:	\$97,885	\$2,083