

Budget Summary Report for GRANDVIEW-HOPKINS ISD

2021 - 2022 Actual Budget		2022 - 2023 "Proposed" Budget	
	Aggregate Expenditures	Per Pupil Expenditures	
Instruction 11	\$599,055	\$13,312	Instructional Resources, Media Services \$14,754
12	\$8,280	\$184	Development & Staff Payment to Juvenile Justice AEP \$202
13	\$6,863	\$153	Justice AEP \$167
95	\$0	\$0	Total: \$620,070 \$15,124
	\$614,198	\$13,649	
Instructional Support			
21	\$0	\$0	Instructional Leadership \$0
23	\$7,500	\$167	School Leadership Guidance & Counseling \$183
31	\$10,140	\$225	Evaluation \$10,140
32	\$0	\$0	Social Work Services \$0
33	\$3,050	\$68	Health Services \$3,050
36	\$1,400	\$31	Co-curricular/ Extra-curricular Activities \$1,400
	\$22,090	\$491	Total: \$22,090 \$539
			\$0
Central Administration			
41	\$217,111	\$4,825	General Administration \$235,440
41	\$500	\$11	publish all statutorily required public notices in the newspaper by the school district or their representatives. \$500
41	\$20	\$0	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
Lobbying	\$217,631	\$4,836	Total: \$235,960 \$5,755
District Operations			
51	\$109,500	\$2,433	Plant Maintenance & Security and Monitoring \$111,219
52	\$0	\$0	Monitoring \$0
53	\$29,280	\$651	Data Processing Student \$714
34	\$67,972	\$1,510	Transportation \$68,264
35	\$83,077	\$1,846	Food Services \$84,922
	\$289,829	\$6,441	Total: \$293,685 \$7,163
Debt Service 71	\$0	\$0	Debt Service \$0
Other			
61	\$0	\$0	Community Service Facilities Acquisition and Construction \$0
81	\$0	\$0	Contracted Instructional Services Between Public schools \$0
91	\$62,885	\$1,397	Incremental Cost Associated with Chapter 41 School Districts \$97,843
92	\$0	\$0	Payments to Fiscal Agents for Shared Service Arrangements \$0
93	\$0	\$0	Payments to Tax Incremental Funds \$0
97	\$0	\$0	Inter-government charges not Defined in Other codes \$0
99	\$35,000	\$778	Total: \$35,000 \$854
	\$97,885	\$2,175	Total: \$132,843 \$3,240