

## Budget Summary Report for Graham ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$11,198,746	\$4,713	11	Instruction	\$11,435,814	\$4,813
12	Instructional Resources, Media Services	\$253,278	\$107	12	Instructional Resources, Media Services	\$259,720	\$109
13	Curriculum Development & Staff Development	\$242,049	\$102	13	Curriculum Development & Staff Development	\$256,213	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$11,694,073</b>	<b>\$4,922</b>	<b>Total:</b>		<b>\$11,951,747</b>	<b>\$5,030</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$246,366	\$104	21	Instructional Leadership	\$231,845	\$98
23	School Leadership	\$1,133,900	\$477	23	School Leadership	\$1,182,691	\$498
31	Guidance & Counseling, Evaluation	\$427,718	\$180	31	Guidance & Counseling, Evaluation	\$434,867	\$183
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$108,483	\$46	33	Health Services	\$137,980	\$58
36	Co-curricular/ Extra-curricular Activities	\$989,834	\$417	36	Co-curricular/ Extra-curricular Activities	\$1,079,617	\$454
<b>Total</b>		<b>\$2,906,301</b>	<b>\$1,223</b>	<b>Total</b>		<b>\$3,067,000</b>	<b>\$1,291</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$825,386	\$347	41*	General Administration	\$853,657	\$359
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,453,577	\$1,033	51	Plant Maintenance & Operations	\$2,593,203	\$1,091
52	Security and Monitoring	\$5,000	\$2	52	Security and Monitoring	\$31,750	\$13
53	Data Processing	\$205,353	\$86	53	Data Processing	\$210,740	\$89
34	Student Transportation	\$533,327	\$224	34	Student Transportation	\$629,062	\$265
35	Food Services	\$988,627	\$416	35	Food Services	\$954,583	\$402
<b>Total:</b>		<b>\$4,185,884</b>	<b>\$1,762</b>	<b>Total:</b>		<b>\$4,419,338</b>	<b>\$1,860</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$2,508,518	\$1,056	71	Debt Service	\$2,505,655	\$1,055
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$375,000	\$158	81	Facilities Acquisition and Construction	\$8,000	\$3
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$246,451	\$104	99	Inter-government charges not Defined in Other codes	\$222,000	\$93
<b>Total:</b>		<b>\$621,451</b>	<b>\$262</b>	<b>Total:</b>		<b>\$230,000</b>	<b>\$97</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$0
		<b>\$22,741,613</b>				<b>\$23,027,397</b>	