

**PROPOSED BUDGET FOR**

**GRANGER ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,123,259	\$7,134	11	Instruction	\$4,375,823	\$7,545
12	Instructional Resources, Media Services	\$55,431	\$96	12	Instructional Resources, Media Services	\$55,735	\$96
13	Curriculum Development & Staff Development	\$30,000	\$52	13	Curriculum Development & Staff Development	\$36,000	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,208,690</b>	<b>\$7,281</b>		<b>Total:</b>	<b>\$4,467,558</b>	<b>\$7,703</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$329,006	\$569	23	School Leadership	\$315,564	\$544
31	Guidance & Counseling, Evaluation	\$176,328	\$305	31	Guidance & Counseling, Evaluation	\$179,896	\$310
32	Social Work Services	\$37,500	\$65	32	Social Work Services	\$39,000	\$67
33	Health Services	\$76,150	\$132	33	Health Services	\$87,763	\$151
36	Co-curricular/ Extra-curricular Activities	\$540,813	\$936	36	Co-curricular/ Extra-curricular Activities	\$493,102	\$850
	<b>Total:</b>	<b>\$1,159,797</b>	<b>\$2,007</b>		<b>Total:</b>	<b>\$1,115,325</b>	<b>\$1,923</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$405,690	\$702	41	General Administration	\$518,918	\$895
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3
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."	\$600	\$1	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."	\$600	\$1
	<b>Total:</b>	<b>\$407,790</b>	<b>\$706</b>		<b>Total:</b>	<b>\$521,018</b>	<b>\$898</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$847,066	\$1,466	51	Plant Maintenance & Operations	\$902,437	\$1,556
52	Security and Monitoring	\$114,177	\$198	52	Security and Monitoring	\$49,599	\$86
53	Data Processing	\$445,708	\$771	53	Data Processing	\$369,572	\$637
34	Student Transportation	\$223,828	\$387	34	Student Transportation	\$228,371	\$394
35	Food Services	\$14,059	\$24	35	Food Services	\$17,330	\$30
	<b>Total:</b>	<b>\$1,644,838</b>	<b>\$2,846</b>		<b>Total:</b>	<b>\$1,567,309</b>	<b>\$2,702</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,432,250	\$2,478	71	Debt Service	\$1,896,363	\$3,270
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$70,000	\$121	81	Facilities Acquisition and Construction	\$50,000	\$86
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	\$195,000	\$337	93	Payments to Fiscal Agents for Shared Service Arrangements	\$195,000	\$336
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	\$20,000	\$35	99	Inter-government charges not Defined in Other codes	\$20,250	\$35
	<b>Total:</b>	<b>\$285,000</b>	<b>\$493</b>		<b>Total:</b>	<b>\$265,250</b>	<b>\$457</b>

**PROPOSED Budget for Child Nutrition**  
**Date Adopted by Board:**

**GRANGER ISD**  
**PROPOSED**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$81,000</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$17,500</b>
<b>5900</b>	<b>Federal Revenue</b>	<b>\$329,500</b>
<b>0</b>	<b>Transfer in from General Operating</b>	<b>\$100,000</b>
	<b>Total Revenues</b>	<b>\$528,000</b>

<b>Expenditures:</b>		
<b>35</b>	<b>Food Services</b>	<b>\$518,597</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$518,597</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$9,403</b>



**PROPOSED Budget for Debt Service**  
**Date Adopted by Board:**

**GRANGER ISD**  
**PROPOSED**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$1,431,720</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$172,121</b>
<b>79XX</b>	<b>Other Resources</b>	<b>\$550,000</b>
	<b>Total Revenues</b>	<b>\$2,153,841</b>

<b>Expenditures:</b>		
<b>71</b>	<b>Instruction</b>	<b>\$1,896,363</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$1,896,363</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$257,478</b>

