

Budget Summary Report for Granger

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,150,864	\$4,686
12	Instructional Resources, Media Services	\$116,255	\$253
13	Curriculum Development & Staff Development	\$13,300	\$29
95	Payment to Juvenile Justice AEP	\$4,031	\$9
Total:		\$2,284,450	\$4,977
Instructional Support			
21	Instructional Leadership	\$31,808	\$69
23	School Leadership	\$164,550	\$358
31	Guidance & Counseling, Evaluation	\$50,205	\$109
32	Social Work Services	\$0	\$0
33	Health Services	\$51,665	\$113
36	Co-curricular/ Extra-curricular Activities	\$239,641	\$522
Total		\$537,869	\$1,172
Central Administration			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,162,028	\$4,925
12	Instructional Resources, Media Services	\$119,737	\$273
13	Curriculum Development & Staff Development	\$13,300	\$30
95	Payment to Juvenile Justice AEP	\$4,442	\$10
Total:		\$2,299,507	\$5,238
Instructional Support			
21	Instructional Leadership	\$1,000	\$2
23	School Leadership	\$178,360	\$406
31	Guidance & Counseling, Evaluation	\$88,102	\$201
32	Social Work Services	\$0	\$0
33	Health Services	\$55,886	\$127
36	Co-curricular/ Extra-curricular Activities	\$250,557	\$571
Total		\$573,905	\$1,307
			\$0
Central Administration			
			\$0

41	General Administration	\$263,460	\$574
District Operations			
51	Plant Maintenance & Operations	\$388,882	\$847
52	Security and Monitoring	\$30,820	\$67
53	Data Processing	\$86,457	\$188
34	Student Transportation	\$128,116	\$279
35	Food Services	\$5,511	\$12
	Total:	\$639,786	\$1,394
Debt Service			
71	Debt Service	\$62,908	\$137
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$44
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	\$78,778	\$172

41	General Administration	\$255,280	\$582
District Operations			
51	Plant Maintenance & Operations	\$301,507	\$687
52	Security and Monitoring	\$29,320	\$67
53	Data Processing	\$101,300	\$231
34	Student Transportation	\$142,776	\$325
35	Food Services	\$5,267	\$12
	Total:	\$580,170	\$1,322
Debt Service			
71	Debt Service	\$62,908	\$143
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$46
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	\$198,500	\$452

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$98,778	\$215

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$218,500	\$498