

Budget Summary Report for GRAND SALINE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,298,615	\$4,786
12	Instructional Resources, Media Services	\$208,793	\$189
13	Curriculum Development & Staff Development	\$133,386	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,640,794	\$5,096
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$534,488	\$483
31	Guidance & Counseling, Evaluation	\$190,922	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$97,947	\$88
36	Co-curricular/ Extra-curricular Activities	\$656,445	\$593
Total		\$1,479,802	\$1,337
Central Administration			
			\$0

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,074,204	\$4,584
12	Instructional Resources, Media Services	\$210,501	\$190
13	Curriculum Development & Staff Development	\$136,345	\$123
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,421,050	\$4,897
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$567,930	\$513
31	Guidance & Counseling, Evaluation	\$195,297	\$176
32	Social Work Services	\$0	\$0
33	Health Services	\$100,185	\$91
36	Co-curricular/ Extra-curricular Activities	\$654,750	\$591
Total		\$1,518,162	\$1,371
			\$0
Central Administration			
			\$0

41	General Administration	\$399,852	\$361
District Operations			
51	Plant Maintenance & Operations	\$1,372,985	\$1,240
52	Security and Monitoring	\$9,000	\$8
53	Data Processing	\$116,482	\$105
34	Student Transportation	\$325,970	\$294
35	Food Services	\$553,825	\$500
Total:		\$2,378,262	\$2,148
Debt Service			
71	Debt Service	\$591,498	\$534
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$731,318	\$661
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	\$393,173	\$355
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$394,515	\$356
District Operations			
51	Plant Maintenance & Operations	\$1,594,697	\$1,441
52	Security and Monitoring	\$8,000	\$7
53	Data Processing	\$119,763	\$108
34	Student Transportation	\$220,947	\$200
35	Food Services	\$553,825	\$500
Total:		\$2,497,232	\$2,256
Debt Service			
71	Debt Service	\$592,395	\$535
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,000	\$2
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	\$341,480	\$308
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$56,000	\$51
	Total:	\$1,180,491	\$1,066

99	Inter-government charges not Defined in Other codes	\$52,000	\$47
	Total:	\$395,480	\$357