

**Budget Summary Report for GRAND SALINE ISD**

2015-16 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,634,726	\$5,113
12	Instructional Resources, Media Services	\$200,320	\$182
13	Curriculum Development & Staff Development	\$135,558	\$123
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,970,604	\$5,418
<b>Instructional Support</b>			
21	Instructional Leadership	\$114,962	\$104
23	School Leadership	\$590,623	\$536
31	Guidance & Counseling, Evaluation	\$389,660	\$354
32	Social Work Services	\$0	\$0
33	Health Services	\$168,825	\$153
36	Co-curricular/ Extra-curricular Activities	\$654,585	\$594
Total		\$1,918,655	\$1,741
			\$0
<b>Central Administration</b>			
41	General Administration	\$557,505	\$506
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,675,415	\$1,520
52	Security and Monitoring	\$10,600	\$10
53	Data Processing	\$194,960	\$177
34	Student Transportation	\$375,625	\$341
35	Food Services	\$634,030	\$575
Total:		\$2,890,630	\$2,623
<b>Debt Service</b>			
71	Debt Service	\$1,203,294	\$1,092
<b>Other</b>			
81	Facilities Acquisition and Construction	\$250,000	\$227
93	Payments to Fiscal Agents for Shared Service Arrangements	\$365,000	\$331
99	Inter-government charges not Defined in Other codes	\$72,000	\$65
Total:		\$687,000	\$623

2014 - 15 Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,745,324	\$5,214
12	Instructional Resources, Media Services	\$220,349	\$200
13	Curriculum Development & Staff Development	\$128,220	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,093,893	\$5,530
<b>Instructional Support</b>			
21	Instructional Leadership	\$117,170	\$106
23	School Leadership	\$592,866	\$538
31	Guidance & Counseling, Evaluation	\$382,880	\$347
32	Social Work Services	\$0	\$0
33	Health Services	\$163,210	\$148
36	Co-curricular/ Extra-curricular Activities	\$605,114	\$549
Total		\$1,861,240	\$1,689
<b>Central Administration</b>			
41	General Administration	\$553,235	\$502
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,616,985	\$1,467
52	Security and Monitoring	\$14,545	\$13
53	Data Processing	\$175,671	\$159
34	Student Transportation	\$302,165	\$274
35	Food Services	\$623,875	\$566
Total:		\$2,733,241	\$2,480
<b>Debt Service</b>			
71	Debt Service	\$1,226,644	\$1,113
<b>Other</b>			
81	Facilities Acquisition and Construction	\$250,000	\$227
93	Payments to Fiscal Agents for Shared Service Arrangements	\$273,000	\$248
99	Inter-government charges not Defined in Other codes	\$77,200	\$70
Total:		\$600,200	\$545