

**Budget Summary Report for GRAND SALINE ISD**

<b>2013 - 14 Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,708,646	\$5,180
12	Instructional Resources, Media Services	\$219,076	\$199
13	Curriculum Development & Staff Development	\$192,956	\$175
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$6,120,678</b>	<b>\$5,554</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$150,267	\$136
23	School Leadership	\$564,924	\$513
31	Guidance & Counseling, Evaluation	\$179,581	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$147,025	\$133
36	Co-curricular/ Extra-curricular Activities	\$564,844	\$513
<b>Total</b>		<b>\$1,606,641</b>	<b>\$1,458</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$552,484	\$501
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,388,605	\$1,260
52	Security and Monitoring	\$6,000	\$5
53	Data Processing	\$169,510	\$154
34	Student Transportation	\$369,565	\$335
35	Food Services	\$579,800	\$526
<b>Total:</b>		<b>\$2,513,480</b>	<b>\$2,281</b>
<b>Debt Service</b>			
71	Debt Service	\$1,246,714	\$1,131
<b>Other</b>			
81	Facilities Acquisition and Construction	\$250,000	\$227
93	Payments to Fiscal Agents for Shared Service Arrangements	\$295,400	\$268
99	Inter-government charges not Defined in Other codes	\$82,200	\$75
<b>Total:</b>		<b>\$627,600</b>	<b>\$570</b>

<b>2014 - 15 Proposed Budget</b>			
		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
<b>Total:</b>		<b>\$6,093,893</b>	<b>\$5,530</b>
<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
<b>Total</b>		<b>\$1,861,240</b>	<b>\$1,689</b>
<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
<b>Total:</b>		<b>\$2,733,241</b>	<b>\$2,480</b>
<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
<b>Total:</b>		<b>\$600,200</b>	<b>\$545</b>