

Budget Summary Report for GRAND SALINE ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,921,849	\$5,374
12	Instructional Resources, Media Services	\$229,952	\$209
13	Curriculum Development & Staff Development	\$154,040	\$140
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,305,841	\$5,722
Instructional Support			
21	Instructional Leadership	\$146,624	\$133
23	School Leadership	\$545,192	\$495
31	Guidance & Counseling, Evaluation	\$194,746	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$133,575	\$121
36	Co-curricular/ Extra-curricular Activities	\$538,709	\$489
Total		\$1,558,846	\$1,415
Central Administration			
41	General Administration	\$499,263	\$453
District Operations			
51	Plant Maintenance & Operations	\$1,391,745	\$1,263
52	Security and Monitoring	\$4,000	\$4
53	Data Processing	\$118,115	\$107
34	Student Transportation	\$302,833	\$275
35	Food Services	\$572,060	\$519
Total:		\$2,388,753	\$2,168
Debt Service			
71	Debt Service	\$1,160,918	\$1,053
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$850,000	\$771
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	\$319,000	\$289
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,200	\$69
Total:		\$1,245,200	\$1,130

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Total:		\$6,120,678	\$5,554
Instructional Support			
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
Total		\$1,606,641	\$1,458
			\$0
Central Administration			
41	General Administration	\$552,484	\$501
District Operations			
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
Total:		\$2,513,480	\$2,281
Debt Service			
71	Debt Service	\$1,246,714	\$1,131
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$227
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	\$295,400	\$268
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$82,200	\$75
Total:		\$627,600	\$570