

Budget Summary Report for GRAND SALINE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,634,726	\$5,113
12	Instructional Resources, Media Services	\$200,320	\$182
13	Curriculum Development & Staff Development	\$135,588	\$123
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,970,634	\$5,418
Instructional Support			
21	Instructional Leadership	\$114,952	\$104
23	School Leadership	\$590,623	\$536
31	Guidance & Counseling, Evaluation	\$389,660	\$354
32	Social Work Services	\$0	\$0
33	Health Services	\$188,825	\$171
36	Co-curricular/ Extra-curricular Activities	\$654,585	\$594
Total		\$1,938,645	\$1,759
Central Administration			

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,006,545	\$5,587
12	Instructional Resources, Media Services	\$123,346	\$115
13	Curriculum Development & Staff Development	\$116,410	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,246,301	\$5,811
Instructional Support			
21	Instructional Leadership	\$237,977	\$221
23	School Leadership	\$636,855	\$592
31	Guidance & Counseling, Evaluation	\$255,558	\$238
32	Social Work Services	\$0	\$0
33	Health Services	\$199,013	\$185
36	Co-curricular/ Extra-curricular Activities	\$613,435	\$571
Total		\$1,942,838	\$1,807
			\$0
Central Administration			
			\$0

41	General Administration	\$557,405	\$506
District Operations			
51	Plant Maintenance & Operations	\$1,676,415	\$1,521
52	Security and Monitoring	\$10,600	\$10
53	Data Processing	\$194,960	\$177
34	Student Transportation	\$376,628	\$342
35	Food Services	\$634,030	\$575
	Total:	\$2,892,633	\$2,625
Debt Service			
71	Debt Service	\$1,203,294	\$1,092
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	\$365,000	\$331
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$661,270	\$615
District Operations			
51	Plant Maintenance & Operations	\$1,380,425	\$1,284
52	Security and Monitoring	\$10,000	\$9
53	Data Processing	\$114,967	\$107
34	Student Transportation	\$282,727	\$263
35	Food Services	\$706,800	\$657
	Total:	\$2,494,919	\$2,321
Debt Service			
71	Debt Service	\$1,081,863	\$1,006
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$93
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$72,000	\$65
	Total:	\$687,000	\$623

99	Inter-government charges not Defined in Other codes	\$73,000	\$68
	Total:	\$173,000	\$161