

**Budget Summary Report for GRAND SALINE ISD**

| 2016 - 17 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$5,865,800            | \$5,333                |
| 12                            | Instructional Resources, Media Services                      | \$120,075              | \$109                  |
| 13                            | Curriculum Development & Staff Development                   | \$165,145              | \$150                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$6,151,021</b>     | <b>\$5,592</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$191,877              | \$174                  |
| 23                            | School Leadership  | \$676,329              | \$615                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$262,210              | \$238                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$283,599              | \$258                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$613,250              | \$558                  |
|                               | <b>Total</b>   | <b>\$2,027,264</b>     | <b>\$1,843</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$722,333              | \$657                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$1,532,616            | \$1,393                |
| 52                            | Security and Monitoring                                      | \$10,000               | \$9                    |
| 53                            | Data Processing  | \$197,552              | \$180                  |
| 34                            | Student Transportation                                       | \$286,389              | \$260                  |
| 35                            | Food Services  | \$708,891              | \$644                  |
|                               | <b>Total:</b>  | <b>\$2,735,448</b>     | <b>\$2,487</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$1,181,863            | \$1,074                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$0                    | \$0                    |
| 81                            | Facilities Acquisition and Construction                      | \$110,600              | \$101                  |
| 91                            | Contracted Instructional Services Between Public schools     | \$0                    | \$0                    |
| 92                            | Incremental Cost Associated with Chapter 41 School Districts | \$0                    | \$0                    |

| 2017 - 18 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$5,202,950            | \$4,979                |
| 12                            | Instructional Resources, Media Services                      | \$133,466              | \$128                  |
| 13                            | Curriculum Development & Staff Development                   | \$244,806              | \$234                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$5,581,222</b>     | <b>\$5,341</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$135,870              | \$130                  |
| 23                            | School Leadership  | \$505,504              | \$484                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$171,785              | \$164                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$289,735              | \$277                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$675,091              | \$646                  |
|                               | <b>Total</b>   | <b>\$1,777,985</b>     | <b>\$1,701</b>         |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$525,936              | \$503                  |
|                               |  |                        | <b>\$0</b>             |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$1,470,675            | \$1,407                |
| 52                            | Security and Monitoring                                      | \$10,500               | \$10                   |
| 53                            | Data Processing  | \$251,394              | \$241                  |
| 34                            | Student Transportation                                       | \$295,597              | \$283                  |
| 35                            | Food Services  | \$685,208              | \$656                  |
|                               | <b>Total:</b>  | <b>\$2,713,374</b>     | <b>\$2,597</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$1,149,271            | \$1,100                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$0                    | \$0                    |
| 81                            | Facilities Acquisition and Construction                      | \$0                    | \$0                    |
| 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       | \$73,000  | \$66  |
| Total: |   | \$183,600 | \$167 |

|        |   |          |      |
|--------|---|----------|------|
| 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       | \$73,110 | \$70 |
| Total: |   | \$73,110 | \$70 |