Budget Summary Report for GRAND SALINE ISD

		Buuget Sui	illiary ite	JUIT IOI	GRAND SALIN		
	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	I 4 4 !	\$C 004 000	#5.004	Instruction	l	£0.000.075	60.70
11	Instruction Instructional	\$6,331,220	\$5,334	11	Instruction Instructional	\$8,003,075	\$6,72
	Resources, Media				Resources, Media		
12	Services	\$155,864	\$131	12	Services	\$144,630	\$1:
12	Curriculum	ψ133,00 4	\$131	12	Curriculum	ψ1 44 ,030	ΨΙ
	Development & Staff				Development & Staff		
13	Development	\$271,383	\$229	13	Development	\$290,155	\$24
	Payment to Juvenile	+=: 1,000	7==7		Payment to Juvenile	7=20,000	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	,
	Total:	\$6,758,467	\$5,694		Total:	\$8,437,860	\$7,09
		+ 3 ,1 3 3, 1 3 1	+ 0,000			75,151,555	7.,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$152,237	\$128	21	Leadership	\$177,439	\$1
23	School Leadership	\$701,247	\$591	23	School Leadership	\$819,973	\$6
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$330,459	\$278	31	Evaluation	\$322,666	\$2
	0				0		
32	Social Work Services	\$0 \$326.077	\$0	32	Social Work Services	\$0	¢2
33	Health Services Co-curricular/ Extra-	\$326,077	\$275	33	Health Services Co-curricular/ Extra-	\$363,258	\$3
36	curricular Activities	\$883,031	\$744	36	curricular Activities	\$1 077 755	\$90
30				36		\$1,077,755	
	Total	\$2,393,051	\$2,016		Total	\$2,761,091	\$2,3
Central				Central			
Administration				Administration			
Aummenation	General			Administration	General		
41	Administration	\$651,192	\$549	41	Administration	\$635,624	\$5
	Experiorures to	¥ 3 3 1,1 3 2	77.1		Expenditures to	7000,020	***
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$1,035	\$1	Notices	representatives.	\$1,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$552	\$0	Lobbying	Code."	\$472	
	Total:	\$652,779	\$550	,9	Total:	\$637,096	\$5
istrict		4002,110	4110	District		, , , , , , , , , , , , , , , , , , , ,	ţ,
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,151,053	\$1,812	51	Operations	\$2,288,015	\$1,9
	Security and				Security and		. , ,
52	Monitoring	\$85,873	\$72	52	Monitoring	\$183,000	\$1
53	Data Processing	\$501,618	\$423	53	Data Processing	\$446,227	\$3
	Student				Student		
34	Transportation	\$997,199		34	Transportation	\$525,211	\$4
35	Food Services	\$110,745		35	Food Services	\$123,890	\$1
	Total:	\$3,846,489	\$3,241		Total:	\$3,566,343	\$2,9
ebt Service				Debt Service			
71	Debt Service	\$1,196,458	\$1,008	71	Debt Service	\$1,078,620	\$9
)ther				Other			
	Community Comice	\$0	\$0	61	Community Service	\$0	
61	Community Service	ΨΟ	+-				
	Facilities Acquisition and Construction	\$187,193		81	Facilities Acquisition and Construction	\$0	:

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$(
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$(
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$91,658	\$77	99	in Other codes	\$105,000	\$88
	Total:	\$278,851	\$235		Total:	\$105,000	\$88