

Budget Summary Report for GRAND SALINE ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,784,473	\$6,460	11	Instruction	\$9,001,085	\$7,501
12	Instructional Resources, Media Services	\$167,146	\$139	12	Instructional Resources, Media Services	\$173,308	\$144
13	Curriculum Development & Staff Development	\$310,825	\$258	13	Curriculum Development & Staff Development	\$328,616	\$274
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,262,444	\$6,857		Total:	\$9,503,009	\$7,919
Instructional Support				Instructional Support			
21	Instructional Leadership	\$184,055	\$153	21	Instructional Leadership	\$204,506	\$170
23	School Leadership	\$928,792	\$771	23	School Leadership	\$1,047,713	\$873
31	Guidance & Counseling, Evaluation	\$351,720	\$292	31	Guidance & Counseling, Evaluation	\$397,910	\$332
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$371,390	\$308	33	Health Services	\$499,585	\$416
36	Co-curricular/ Extra-curricular Activities	\$1,097,519	\$911	36	Co-curricular/ Extra-curricular Activities	\$1,211,967	\$1,010
	Total:	\$2,933,475	\$2,434		Total:	\$3,361,681	\$2,801
Central Administration				Central Administration			
41	General Administration	\$734,856	\$610	41	General Administration	\$701,214	\$584
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$754	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$511	\$0
	Total:	\$736,610	\$611		Total:	\$702,725	\$586
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,363,229	\$1,961	51	Plant Maintenance & Operations	\$2,314,318	\$1,929
52	Security and Monitoring	\$35,125	\$29	52	Security and Monitoring	\$200,000	\$167
53	Data Processing	\$463,300	\$384	53	Data Processing	\$492,442	\$410
34	Student Transportation	\$764,819	\$635	34	Student Transportation	\$486,879	\$406
35	Food Services	\$133,570	\$111	35	Food Services	\$230,736	\$192
	Total:	\$3,760,043	\$3,120		Total:	\$3,724,375	\$3,104
Debt Service				Debt Service			
71	Debt Service	\$1,071,065	\$889	71	Debt Service	\$2,123,505	\$1,770
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$32,067	\$27	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$94,915	\$79	99	Inter-government charges not Defined in Other codes	\$96,024	\$80
	Total:	\$126,982	\$105		Total:	\$96,024	\$80
Grand Total:		\$16,890,618		Grand Total:		\$19,511,319	

Difference \$2,620,700
Percent Change 15.52%