

Budget Summary Report for GRAND SALINE ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,401,537	\$7,822	11	Instruction	\$9,086,019	\$7,572
12	Instructional Resources, Media Services	\$174,185	\$145	12	Instructional Resources, Media Services	\$179,334	\$149
13	Curriculum Development & Staff Development	\$330,716	\$275	13	Curriculum Development & Staff Development	\$358,189	\$298
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,906,438	\$8,242	Total:		\$9,623,542	\$8,020
Instructional Support				Instructional Support			
21	Instructional Leadership	\$204,507	\$170	21	Instructional Leadership	\$183,058	\$153
23	School Leadership	\$1,051,715	\$875	23	School Leadership	\$1,004,064	\$837
31	Guidance & Counseling, Evaluation	\$403,057	\$335	31	Guidance & Counseling, Evaluation	\$425,028	\$354
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$501,139	\$417	33	Health Services	\$488,409	\$407
36	Co-curricular/ Extra-curricular Activities	\$1,213,569	\$1,010	36	Co-curricular/ Extra-curricular Activities	\$1,343,194	\$1,119
Total		\$3,373,987	\$2,807	Total		\$3,443,753	\$2,870
Central Administration				Central Administration			
41	General Administration	\$762,796	\$635	41	General Administration	\$808,510	\$674
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,800	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$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."	\$0	\$0	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."	\$0	\$0
Total:		\$764,596	\$636	Total:		\$810,010	\$675
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,330,276	\$1,939	51	Plant Maintenance & Operations	\$2,342,067	\$1,952
52	Security and Monitoring	\$215,688	\$179	52	Security and Monitoring	\$206,655	\$172
53	Data Processing	\$495,793	\$412	53	Data Processing	\$539,987	\$450
34	Student Transportation	\$486,880	\$405	34	Student Transportation	\$699,506	\$583
35	Food Services	\$230,736	\$192	35	Food Services	\$259,574	\$216
Total:		\$3,759,373	\$3,128	Total:		\$4,047,788	\$3,373
Debt Service				Debt Service			
71	Debt Service	\$2,123,505	\$1,767	71	Debt Service	\$2,234,375	\$1,862
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$340,211	\$283	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	\$115,155	\$96	99	Inter-government charges not Defined in Other codes	\$143,242	\$119
Total:		\$455,366	\$379	Total:		\$143,242	\$119
Grand Total:		\$20,383,265		Grand Total:		\$20,302,710	

Difference - \$80,555
Percent Change -0.40%