

Budget Summary Report for GRAND SALINE ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,053,485	\$4,594
12	Instructional Resources, Media Services	\$137,361	\$125
13	Curriculum Development & Staff Development	\$220,031	\$200
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,410,878	\$4,919
Instructional Support			
21	Instructional Leadership	\$136,403	\$124
23	School Leadership	\$499,348	\$454
31	Guidance & Counseling, Evaluation	\$177,335	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$288,257	\$262
36	Co-curricular/ Extra-curricular Activities	\$679,628	\$618
Total		\$1,780,971	\$1,619
Central Administration			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,090,104	\$4,627
12	Instructional Resources, Media Services	\$145,483	\$132
13	Curriculum Development & Staff Development	\$191,589	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,427,176	\$4,934
Instructional Support			
21	Instructional Leadership	\$130,764	\$119
23	School Leadership	\$549,549	\$500
31	Guidance & Counseling, Evaluation	\$325,063	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$257,700	\$234
36	Co-curricular/ Extra-curricular Activities	\$742,640	\$675
Total		\$2,005,716	\$1,823
			\$0
Central Administration			
			\$0

41*	General Administration	\$564,427	\$513
District Operations			
51	Plant Maintenance & Operations	\$1,454,404	\$1,322
52	Security and Monitoring	\$9,000	\$8
53	Data Processing	\$256,156	\$233
	Student		
34	Transportation	\$520,942	\$474
35	Food Services	\$672,118	\$611
	Total:	\$2,912,620	\$2,648
Debt Service			
71	Debt Service	\$1,149,271	\$1,045
Other			
61	Community Service	\$0	\$0
	Facilities		
81	Acquisition and Construction	\$0	\$0
	Contracted		
	Instructional		
91	Services Between Public schools	\$0	\$0
	Incremental Cost		
	Associated with		
92	Chapter 41 School Districts	\$0	\$0
	Payments to Fiscal		
	Agents for Shared		
	Service		
93	Arrangements	\$0	\$0

41*	General Administration	\$527,904	\$480
District Operations			
51	Plant Maintenance & Operations	\$1,519,932	\$1,382
52	Security and Monitoring	\$56,700	\$52
53	Data Processing	\$259,050	\$236
	Student		
34	Transportation	\$405,402	\$369
35	Food Services	\$704,755	\$641
	Total:	\$2,945,839	\$2,678
Debt Service			
71	Debt Service	\$1,136,854	\$1,034
Other			
61	Community Service	\$0	\$0
	Facilities		
81	Acquisition and Construction	\$0	\$0
	Contracted		
	Instructional		
91	Services Between Public schools	\$0	\$0
	Incremental Cost		
	Associated with		
92	Chapter 41 School Districts	\$0	\$0
	Payments to Fiscal		
	Agents for Shared		
	Service		
93	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	\$73,110	\$66	99	Inter-government charges not Defined in Other codes	\$76,124	\$69
	Total:	\$73,110	\$66		Total:	\$76,124	\$69
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,875	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2