

**Budget Summary Report for GRAND SALINE ISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,331,220	\$5,334
12	Instructional Resources, Media Services	\$155,864	\$131
13	Curriculum Development & Staff Development	\$271,383	\$229
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,758,467	\$5,694
<b>Instructional Support</b>			
21	Instructional Leadership	\$152,237	\$128
23	School Leadership	\$701,247	\$591
31	Guidance & Counseling, Evaluation	\$330,459	\$278
32	Social Work Services	\$0	\$0
33	Health Services	\$326,077	\$275
36	Co-curricular/ Extra-curricular Activities	\$883,031	\$744
Total:		\$2,393,051	\$2,016
<b>Central Administration</b>			
41	General Administration	\$651,192	\$549
41	Publish Required Notices	\$1,035	\$1
41	Lobbying	\$552	\$0
Total:		\$652,779	\$550
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,151,053	\$1,812
52	Security and Monitoring	\$85,873	\$72
53	Data Processing	\$501,618	\$423
34	Student Transportation	\$997,199	\$840
35	Food Services	\$110,745	\$93
Total:		\$3,846,489	\$3,241
<b>Debt Service</b>			
71	Debt Service	\$1,196,458	\$1,008
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$187,193	\$158

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,003,075	\$6,725
12	Instructional Resources, Media Services	\$144,630	\$122
13	Curriculum Development & Staff Development	\$290,155	\$244
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,437,860	\$7,091
<b>Instructional Support</b>			
21	Instructional Leadership	\$177,439	\$149
23	School Leadership	\$819,973	\$689
31	Guidance & Counseling, Evaluation	\$322,666	\$271
32	Social Work Services	\$0	\$0
33	Health Services	\$363,258	\$305
36	Co-curricular/ Extra-curricular Activities	\$1,077,755	\$906
Total:		\$2,761,091	\$2,320
			\$0
<b>Central Administration</b>			
41	General Administration	\$635,624	\$534
41	Publish Required Notices	\$1,000	\$1
41	Lobbying	\$472	\$0
Total:		\$637,096	\$535
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,288,015	\$1,923
52	Security and Monitoring	\$183,000	\$154
53	Data Processing	\$446,227	\$375
34	Student Transportation	\$525,211	\$441
35	Food Services	\$123,890	\$104
Total:		\$3,566,343	\$2,997
<b>Debt Service</b>			
71	Debt Service	\$1,078,620	\$906
<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	\$91,658	\$77
Total:		\$278,851	\$235

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	\$105,000	\$88
Total:		\$105,000	\$88