

## Budget Summary Report for **GRAND SALINE ISD**

<b>2023 - 2024 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,923,480	\$6,819
12	Instructional Resources, Media Services	\$167,573	\$144
13	Curriculum Development & Staff Development	\$288,285	\$248
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,379,338</b>	<b>\$7,211</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$179,838	\$155
23	School Leadership	\$817,514	\$704
31	Guidance & Counseling, Evaluation	\$325,567	\$280
32	Social Work Services	\$0	\$0
33	Health Services	\$361,648	\$311
36	Co-curricular/ Extra-curricular Activities	\$1,041,400	\$896
<b>Total</b>		<b>\$2,725,967</b>	<b>\$2,346</b>
<b>Central Administration</b>			
41	General Administration	\$682,504	\$587

<b>2024 - 2025 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,821,238	\$6,719
12	Instructional Resources, Media Services	\$167,171	\$144
13	Curriculum Development & Staff Development	\$308,925	\$265
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,297,334</b>	<b>\$7,128</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$184,055	\$158
23	School Leadership	\$928,792	\$798
31	Guidance & Counseling, Evaluation	\$349,852	\$301
32	Social Work Services	\$0	\$0
33	Health Services	\$369,826	\$318
36	Co-curricular/ Extra-curricular Activities	\$1,098,053	\$943
<b>Total</b>		<b>\$2,930,577</b>	<b>\$2,518</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$665,985	\$572

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$463	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$786	\$1
	<b>Total:</b>	<b>\$683,967</b>	<b>\$589</b>		<b>Total:</b>	<b>\$667,771</b>	<b>\$574</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,303,170	\$1,982	51	Plant Maintenance & Operations	\$2,267,376	\$1,948
52	Security and Monitoring	\$118,562	\$102	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$450,820	\$388	53	Data Processing	\$461,550	\$397
34	Student Transportation	\$525,707	\$452	34	Student Transportation	\$474,819	\$408
35	Food Services	\$131,290	\$113	35	Food Services	\$133,570	\$115
	<b>Total:</b>	<b>\$3,529,549</b>	<b>\$3,037</b>		<b>Total:</b>	<b>\$3,337,315</b>	<b>\$2,867</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$978,620	\$842	71	Debt Service	\$1,071,065	\$920
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,759	\$7	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	\$100,500	\$86
	<b>Total:</b>	<b>\$108,259</b>	<b>\$93</b>

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	\$94,915	\$82
	<b>Total:</b>	<b>\$94,915</b>	<b>\$82</b>