

**Budget Summary Report for GROOM ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$966,251	\$6,664
12	Instructional Resources, Media Services	\$20,665	\$143
13	Curriculum Development & Staff Development	\$1,250	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$988,166	\$6,815
<b>Instructional Support</b>			
21	Instructional Leadership	\$750	\$5
23	School Leadership	\$98,520	\$679
31	Guidance & Counseling, Evaluation	\$50,443	\$348
32	Social Work Services	\$0	\$0
33	Health Services	\$6,639	\$46
36	Co-curricular/ Extra-curricular Activities	\$121,358	\$837
Total		\$277,710	\$1,915
<b>Central Administration</b>			
41	General Administration	\$188,854	\$1,302
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$227,136	\$1,566
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$56,668	\$391
34	Student Transportation	\$26,060	\$180
35	Food Services	\$80,681	\$556
Total:		\$390,545	\$2,693
<b>Debt Service</b>			
71	Debt Service	\$968,513	\$6,679
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,295,236	\$8,933
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$29,934	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,000	\$497
Total:		\$1,397,170	\$9,636

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,004,580	\$6,928
12	Instructional Resources, Media Services	\$21,254	\$147
13	Curriculum Development & Staff Development	\$1,250	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,027,084	\$7,083
<b>Instructional Support</b>			
21	Instructional Leadership	\$750	\$5
23	School Leadership	\$81,358	\$561
31	Guidance & Counseling, Evaluation	\$43,174	\$298
32	Social Work Services	\$0	\$0
33	Health Services	\$7,140	\$49
36	Co-curricular/ Extra-curricular Activities	\$125,984	\$869
Total		\$258,406	\$1,782
			\$0
<b>Central Administration</b>			
41	General Administration	\$170,501	\$1,176
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$226,396	\$1,561
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$57,076	\$394
34	Student Transportation	\$29,340	\$202
35	Food Services	\$79,934	\$551
Total:		\$392,746	\$2,709
<b>Debt Service</b>			
71	Debt Service	\$1,632,154	\$11,256
<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	\$32,987	\$227
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$61,500	\$424
Total:		\$94,487	\$652