

Budget Summary Report for GROOM ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$978,367	\$6,566
12	Instructional Resources, Media Services	\$19,927	\$134
13	Curriculum Development & Staff Development	\$1,750	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,000,044	\$6,712
Instructional Support			
21	Instructional Leadership	\$500	\$3
23	School Leadership	\$78,773	\$529
31	Guidance & Counseling, Evaluation	\$20,350	\$137
32	Social Work Services	\$6,670	\$45
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$88,515	\$594
Total		\$194,808	\$1,307
Central Administration			
41	General Administration	\$157,805	\$1,059
District Operations			
51	Plant Maintenance & Operations	\$223,867	\$1,502
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$58,217	\$391
34	Student Transportation	\$32,783	\$220
35	Food Services	\$69,734	\$468
Total:		\$384,601	\$2,581
Debt Service			
71	Debt Service	\$187,298	\$1,257
Other			
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	\$25,000	\$168
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$73,500	\$493
Total:		\$98,500	\$661

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Instructional Support			
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
			\$0
Central Administration			
41	General Administration	\$188,854	\$1,302
			\$0
District Operations			
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
Debt Service			
71	Debt Service	\$968,513	\$6,679
Other			
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