

Budget Summary Report for GROOM ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,112,611	\$7,178	11	Instruction	\$1,184,289	\$7,641
12	Instructional Resources, Media Services	\$23,066	\$149	12	Instructional Resources, Media Services	\$22,419	\$145
13	Curriculum Development & Staff Development	\$5,500	\$35	13	Curriculum Development & Staff Development	\$750	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,141,177	\$7,362	Total:		\$1,207,458	\$7,790
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,150	\$7	21	Instructional Leadership	\$3,773	\$24
23	School Leadership	\$100,700	\$650	23	School Leadership	\$104,308	\$673
31	Guidance & Counseling, Evaluation	\$49,322	\$318	31	Guidance & Counseling, Evaluation	\$57,569	\$371
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$7,961	\$51	33	Health Services	\$10,494	\$68
36	Co-curricular/ Extra-curricular Activities	\$129,653	\$836	36	Co-curricular/ Extra-curricular Activities	\$160,877	\$1,038
Total:		\$288,786	\$1,863	Total:		\$337,021	\$2,174
Central Administration				Central Administration			
41	General Administration	\$190,778	\$1,231	41	General Administration	\$0	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$8	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$6
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$2
Total:		\$191,978	\$1,239	Total:		\$1,250	\$8
District Operations				District Operations			
51	Plant Maintenance & Operations	\$253,885	\$1,638	51	Plant Maintenance & Operations	\$319,826	\$2,063
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$8,000	\$52
53	Data Processing	\$58,711	\$379	53	Data Processing	\$62,874	\$406
34	Student Transportation	\$29,441	\$190	34	Student Transportation	\$35,904	\$232
35	Food Services	\$79,906	\$516	35	Food Services	\$81,867	\$528
Total:		\$421,943	\$2,722	Total:		\$508,471	\$3,280
Debt Service				Debt Service			
71	Debt Service	\$1,396,200	\$9,008	71	Debt Service	\$1,300,000	\$8,387
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$31,381	\$202	93	Payments to Fiscal Agents for Shared Service Arrangements	\$37,750	\$244
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	\$85,051	\$549	99	Inter-government charges not Defined in Other codes	\$83,500	\$539
Total:		\$116,432	\$751	Total:		\$121,250	\$782