

**Budget Summary Report for UNION GROVE ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,889,117	\$5,277	11	Instruction	\$3,841,681	\$5,191
12	Instructional Resources, Media Services	\$106,328	\$144	12	Instructional Resources, Media Services	\$109,787	\$148
13	Curriculum Development & Staff Development	\$5,050	\$7	13	Curriculum Development & Staff Development	\$4,500	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,000,495	\$5,428		Total:	\$3,955,968	\$5,346
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$426,111	\$578	23	School Leadership	\$461,950	\$624
31	Guidance & Counseling, Evaluation	\$51,752	\$70	31	Guidance & Counseling, Evaluation	\$50,332	\$68
32	Social Work Services	\$27,500	\$37	32	Social Work Services	\$30,000	\$41
33	Health Services	\$88,619	\$120	33	Health Services	\$82,978	\$112
36	Co-curricular/ Extra-curricular Activities	\$538,117	\$730	36	Co-curricular/ Extra-curricular Activities	\$585,068	\$791
	Total:	\$1,132,099	\$1,536		Total:	\$1,210,328	\$1,636
							\$0
Central Administration				Central Administration			
41*	General Administration	\$476,640	\$647	41*	General Administration	\$472,697	\$639
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,069,165	\$1,451	51	Plant Maintenance & Operations	\$1,083,385	\$1,464
52	Security and Monitoring	\$50,400	\$68	52	Security and Monitoring	\$64,600	\$87
53	Data Processing	\$196,700	\$267	53	Data Processing	\$232,275	\$314
34	Student Transportation	\$324,030	\$440	34	Student Transportation	\$335,784	\$454
35	Food Services	\$374,134	\$508	35	Food Services	\$379,837	\$513
	Total:	\$2,014,429	\$2,733		Total:	\$2,095,881	\$2,832
Debt Service				Debt Service			
71	Debt Service	\$933,182	\$1,266	71	Debt Service	\$934,988	\$1,263
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$9,000	\$12	81	Facilities Acquisition and Construction	\$10,000	\$14
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	\$141,345	\$192	93	Payments to Fiscal Agents for Shared Service Arrangements	\$146,350	\$198
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	\$47,725	\$65	99	Inter-government charges not Defined in Other codes	\$50,000	\$68
	Total:	\$198,070	\$269		Total:	\$206,350	\$279
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3