

Budget Summary Report for GROOM ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,199,910	\$8,275
12	Instructional Resources, Media Services	\$29,348	\$202
13	Curriculum Development & Staff Development	\$4,250	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,233,508	\$8,507
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$114,026	\$786
31	Guidance & Counseling, Evaluation	\$61,035	\$421
32	Social Work Services	\$0	\$0
33	Health Services	\$44,784	\$309
36	Co-curricular/ Extra-curricular Activities	\$159,742	\$1,102
	Total	\$379,587	\$2,618
Central Administration			
41	General Administration	\$195,793	\$1,350
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$7
41	Lobbying 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:	\$197,043	\$1,359
District Operations			
51	Plant Maintenance & Operations	\$365,494	\$2,521
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$60,672	\$418
34	Student Transportation	\$36,860	\$254
35	Food Services	\$83,965	\$579
	Total:	\$546,991	\$3,772
Debt Service			
71	Debt Service	\$1,204,400	\$8,306
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	\$50,500	\$348
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,500	\$500
	Total:	\$123,000	\$848

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,172,226	\$8,084
12	Instructional Resources, Media Services	\$30,437	\$210
13	Curriculum Development & Staff Development	\$3,450	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,206,113	\$8,318
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$150,760	\$1,040
31	Guidance & Counseling, Evaluation	\$62,729	\$433
32	Social Work Services	\$0	\$0
33	Health Services	\$4,500	\$31
36	Co-curricular/ Extra-curricular Activities	\$161,304	\$1,112
	Total	\$379,293	\$2,616
			\$0
Central Administration			\$0
41	General Administration	\$206,231	\$1,422
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$5
41	Lobbying 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:	\$207,231	\$1,429
District Operations			
51	Plant Maintenance & Operations	\$358,468	\$2,472
52	Security and Monitoring	\$2,500	\$17
53	Data Processing	\$53,935	\$372
34	Student Transportation	\$95,023	\$655
35	Food Services	\$86,604	\$597
	Total:	\$596,530	\$4,114
Debt Service			
71	Debt Service	\$1,184,400	\$8,168
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$70,000	\$483
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	\$60,000	\$414
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,000	\$490
	Total:	\$201,000	\$1,386