

Budget Summary Report for GLEN ROSE ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,421,903	\$5,630
12	Instructional Resources, Media Services	\$304,695	\$165
13	Curriculum Development & Staff Development	\$276,328	\$149
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,002,926	\$5,944
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$968,376	\$523
31	Guidance & Counseling, Evaluation	\$492,408	\$266
32	Social Work Services	\$0	\$0
33	Health Services	\$211,207	\$114
36	Co-curricular/ Extra-curricular Activities	\$1,186,508	\$641
	Total:	\$2,858,499	\$1,544
Central Administration			
41	General Administration	\$1,454,147	\$786
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,027	\$1
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
	Total:	\$1,455,174	\$786
District Operations			
51	Plant Maintenance & Operations	\$2,182,080	\$1,179
52	Security and Monitoring	\$252,402	\$136
53	Data Processing	\$337,521	\$182
34	Student Transportation	\$954,147	\$515
35	Food Services	\$1,007,912	\$545
	Total:	\$4,734,062	\$2,558
Debt Service			
71	Debt Service	\$2,558,689	\$1,382
Other			
61	Community Service	\$11,770	\$6
81	Facilities Acquisition and Construction	\$1,000,000	\$540
91	Contracted Instructional Services Between Public Schools	\$3,359,001	\$1,815
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$712,450	\$385
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$5,083,221	\$2,746

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,135,944	\$5,682
12	Instructional Resources, Media Services	\$299,839	\$153
13	Curriculum Development & Staff Development	\$280,850	\$143
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,716,633	\$5,978
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,000,508	\$510
31	Guidance & Counseling, Evaluation	\$431,601	\$220
32	Social Work Services	\$0	\$0
33	Health Services	\$218,070	\$111
36	Co-curricular/ Extra-curricular Activities	\$1,220,817	\$623
	Total:	\$2,870,996	\$1,465
Central Administration			
41	General Administration	\$1,450,756	\$740
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,027	\$1
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."	\$2,500	\$1
	Total:	\$1,454,283	\$742
District Operations			
51	Plant Maintenance & Operations	\$2,345,260	\$1,197
52	Security and Monitoring	\$200,900	\$103
53	Data Processing	\$363,425	\$185
34	Student Transportation	\$1,012,675	\$517
35	Food Services	\$1,063,500	\$543
	Total:	\$4,985,760	\$2,544
Debt Service			
71	Debt Service	\$3,346,189	\$1,707
Other			
61	Community Service	\$11,830	\$6
81	Facilities Acquisition and Construction	\$500,000	\$255
91	Contracted Instructional Services Between Public Schools	\$5,292,325	\$2,700
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$712,450	\$363
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$6,516,605	\$3,325