Budget Summary Report for GLEN ROSE ISD

| | T | Budget Sur | nmary Re | port for | GLEN ROSE IS | | |
|----------------------|---|--|----------------------------------|----------------------|---|--|---|
| | 2018 - 19 Actua | | D D :: | | 2019 - 20 "Prop | | |
| | | Aggregrate Expenditures | Per Pupil Expenditures | | | Aggregrate Expenditures | Per Pupil Expenditures |
| Instruction | | Expenditures | Experiultures | Instruction | | Expenditures | Experiultures |
| 11 | Instruction | \$10,421,903 | \$5,630 | 11 | Instruction | \$11,135,944 | \$5,682 |
| | Instructional | , ,, ,, ,, , | , , , , , , , | | Instructional | , | , |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services Curriculum | \$304,695 | \$165 | 12 | Services Curriculum | \$299,839 | \$153 |
| | Development & Staff | | | | Development & Staff | | |
| 13 | Development | \$276,328 | \$149 | 13 | Development | \$280,850 | \$143 |
| | Payment to Juvenile | | | | Payment to Juvenile | | · |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | \$0 |
| | Total: | \$11,002,926 | \$5,944 | | Total: | \$11,716,633 | \$5,978 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| Cupport | Instructional | | | Сирроп | Instructional | | |
| 21 | Leadership | \$0 | \$0 | 21 | Leadership | \$0 | \$0 |
| 23 | School Leadership | \$968,376 | \$523 | 23 | School Leadership | \$1,000,508 | \$510 |
| | Guidance & | | | | Guidance & | | |
| 31 | Counseling, Evaluation | \$492,408 | \$266 | 31 | Counseling, Evaluation | \$431,601 | \$220 |
| 31 | Lvaluation | \$492,400 | \$200 | 31 | Lvaluation | φ451,001 | φ220 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$211,207 | \$114 | 33 | Health Services | \$218,070 | |
| | Co-curricular/ Extra- | | | | Co-curricular/ Extra- | | |
| 36 | curricular Activities | \$1,186,508 | \$641 | 36 | curricular Activities | \$1,220,817 | \$623 |
| | Total | \$2,858,499 | \$1,544 | | Total | \$2,870,996 | \$1,465 \$0 |
| | | | | | | | \$0 |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | \$0 |
| | General | | | - 44 | General | | •= |
| 41 | Administration Expenditures to | \$1,454,147 | \$786 | 41 | Administration Expenditures to | \$1,450,756 | \$740 |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 | notices in the | | | 41 | notices in the | | |
| Publish | newspaper by the | | | Publish | newspaper by the | | |
| Required | school district or their | | | Required | school district or their | | |
| Notices | representatives. | \$1,027 | \$1 | Notices | representatives. | \$1,027 | \$1 |
| | | | | | | | |
| | Expenditures for | | | | Expenditures for | | |
| | "directly or indirectly influencing or attempy | | | | "directly or indirectly influencing or attempy | , | |
| | to influence the | | | | to influence the | | |
| | outcome of legislation | | | | outcome of legislation | | |
| | or administrative | | | | or administrative | | |
| | action as those terms | | | | action as those terms | | |
| | are defined in Section | | | | are defined in Section | | |
| 41 | 305.002, Government | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$0 | \$0 | Lobbying | Code." | \$2,500 | \$1 \$742 |
| District | Total: | \$1,455,174 | \$786 | District | Total: | \$1,454,283 | \$142 |
| Operations | | | | Operations | | | |
| | Plant Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$2,182,080 | \$1,179 | 51 | Operations | \$2,345,260 | \$1,197 |
| | Security and | ***** | 0400 | | Security and | **** | 4400 |
| 52 53 | Monitoring Data Processing | \$252,402 \$337,521 | \$136 \$182 | 52 53 | Monitoring Data Processing | \$200,900 \$363,425 | |
| 55 | Student Student | \$331,521 | \$162 | 53 | Student | \$303,425 | \$185 |
| 34 | Transportation | \$954,147 | \$515 | 34 | Transportation | \$1,012,675 | \$517 |
| 35 | Food Services | \$1,007,912 | \$545 | 35 | Food Services | \$1,063,500 | \$543 |
| | Total: | \$4,734,062 | \$2,558 | | Total: | \$4,985,760 | \$2,544 |
| Dobt Sonder | | | | Dobt Somiles | | | |
| Debt Service 71 | Debt Service | \$2,558,689 | \$1,382 | Debt Service 71 | Debt Service | \$3,346,189 | \$1,707 |
| | 2301 001 1100 | Ψ2,330,003 | ψ1,302 | - /- | _ 35t 301 VI06 | ₩,0-+0,103 | φ1,707 |
| Other | | the second secon | | | | | |
| | | | | Other | | | |
| 61 | Community Service | \$11,770 | \$6 | Other 61 | Community Service | \$11,830 | \$6 |
| | Facilities Acquisition | | | 61 | Facilities Acquisition | | |
| 81 | Facilities Acquisition and Construction | \$11,770 \$1,000,000 | | | Facilities Acquisition and Construction | \$11,830 \$500,000 | |
| | Facilities Acquisition and Construction Contracted | | | 61 | Facilities Acquisition and Construction Contracted | | |
| | Facilities Acquisition and Construction | | | 61 | Facilities Acquisition and Construction | | |
| | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools | | \$540 | 61 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools | | \$255 |
| 81 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost | \$1,000,000 | \$540 | 61 81 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost | \$500,000 | \$255 |
| 81 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with | \$1,000,000 | \$540 | 61 81 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with | \$500,000 | \$255 |
| 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School | \$1,000,000 \$3,359,001 | \$540 \$1,815 | 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School | \$500,000 \$5,292,325 | \$255 \$2,700 |
| 81 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with | \$1,000,000 | \$540 \$1,815 | 61 81 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with | \$500,000 | \$255 \$2,700 |
| 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School | \$1,000,000 \$3,359,001 | \$540 \$1,815 | 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School | \$500,000 \$5,292,325 | \$255 \$2,700 |
| 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts | \$1,000,000 \$3,359,001 | \$540 \$1,815 | 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts | \$500,000 \$5,292,325 | \$255 \$2,700 |
| 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements | \$1,000,000 \$3,359,001 \$0 | \$540 \$1,815 | 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements | \$500,000 \$5,292,325 \$0 | \$255 \$2,700 \$0 |
| 91 92 93 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$1,000,000 \$3,359,001 \$0 \$712,450 | \$540 \$1,815 \$0 \$385 | 91 92 93 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$500,000 \$5,292,325 \$0 \$712,450 | \$255 \$2,700 \$0 \$363 |
| 91 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds | \$1,000,000 \$3,359,001 \$0 | \$540 \$1,815 \$0 \$385 | 91 92 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds | \$500,000 \$5,292,325 \$0 | \$2,700 \$2,700 \$0 |
| 91 92 93 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$1,000,000 \$3,359,001 \$0 \$712,450 | \$540 \$1,815 \$0 \$385 | 91 92 93 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$500,000 \$5,292,325 \$0 \$712,450 | \$2,700 \$2,700 \$0 |
| 91 92 93 97 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in | \$1,000,000 \$3,359,001 \$0 \$712,450 | \$1,815 \$0 \$385 \$0 | 91 92 93 97 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in | \$5,292,325 \$0 \$712,450 | \$255 \$2,700 \$0 \$363 \$0 |
| 91 92 93 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$1,000,000 \$3,359,001 \$0 \$712,450 | \$1,815 \$0 \$385 \$0 | 91 92 93 | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$500,000 \$5,292,325 \$0 \$712,450 | \$255 \$2,700 \$0 \$363 \$0 |