Budget Summary Report for GLEN ROSE ISD

		Budget Sun	nmary Re	p	ort for	GLEN ROSE IS	SD	
	2019 - 2020 Actual Budget					2020 - 2021 Adopted Budget		
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
I = -4 =4! = =		Expenditures	Expenditures				Expenditures	Expenditures
Instruction 11	Instruction	\$11,274,666	\$5,842		Instruction 11	Instruction	\$11,519,869	\$5,848
	Instructional	ψ11, <u>21</u> 4,000	\$0,042		- ''	Instructional	\$11,010,000	ψ0,040
	Resources, Media					Resources, Media		
12	Services	\$299,839	\$155		12	Services	\$305,360	\$155
	Curriculum Development & Staff					Curriculum Development & Staff		
13	Development & Stan	\$251,169	\$130		13	Development & Stan	\$257,355	\$131
	Payment to Juvenile	\$201,100	\$100		- 10	Payment to Juvenile	\$201,000	\$101
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	\$0
	Total:	\$11,825,674	\$6,127			Total:	\$12,082,584	\$6,133
Instructional					landari e del			
Instructional Support					Instructional Support			
Зирроп	Instructional				Зирроп	Instructional		
21	Leadership	\$0	\$0		21	Leadership	\$0	\$0
23	School Leadership	\$1,000,508	\$518		23	School Leadership	\$1,038,059	\$527
	Guidance &					Guidance &		
31	Counseling, Evaluation	\$449,962	\$233		31	Counseling, Evaluation	\$455,306	\$231
31	Evaluation	\$449,962	\$233		31	Evaluation	\$455,306	\$231
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	\$0
33	Health Services	\$267,527	\$139		33	Health Services	\$276,270	\$140
00	Co-curricular/ Extra- curricular Activities	64 470 604	****			Co-curricular/ Extra- curricular Activities	64.045.454	***
36		\$1,172,621	\$608		36		\$1,245,151	\$632
	Total	\$2,890,618	\$1,498			Total	\$3,014,786	\$1,530 \$0
								φ0
Central					Central			
Administration	0				Administration	0		\$0
41	General Administration		****		41	General Administration		***
41	Expenditures to	\$1,651,396	\$856		41	Expenditures to	\$1,674,227	\$850
	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 Notices	school district or their representatives.	\$1,027	\$1		Required Notices	school district or their representatives.	\$4.027	64
Notices	representatives.	\$1,027	\$1		Notices	representatives.	\$1,027	\$1
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or attempy					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		
41	are defined in Section 305.002. Government				41	are defined in Section 305.002, Government		
Lobbying	Code."	\$2,500	\$1		Lobbying	Code."	\$2,000	\$1
Lobbying	Total:	\$1,654,923	\$857		Lobbying	Total:	\$1,677,254	\$851
District		¥1,001,000	7551		District		¥ 1,011,201	****
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations Security and	\$2,345,260	\$1,215		51	Operations Security and	\$2,670,625	\$1,356
52	Monitoring	\$200,900	\$104		52	Monitoring	\$214,000	\$109
53	Data Processing	\$377,625	\$104		53	Data Processing	\$437,450	\$222
	Student	, , , , , , , ,	4.50			Student	,.20	
34	Transportation	\$1,092,675			34	Transportation	\$1,087,668	
35	Food Services	\$1,063,900			35	Food Services	\$1,081,780	\$549
	Total:	\$5,080,360	\$2,632		-	Total:	\$5,491,523	\$2,788
Debt Service					Debt Service			
71	Debt Service	\$3,346,189	\$1,734		71	Debt Service	\$2,299,200	\$1,167
Other	2				Other		***	
61	Community Service Facilities Acquisition	\$11,830	\$6		61	Community Service Facilities Acquisition	\$11,830	\$6
81	and Construction	\$436,300	\$226		81	and Construction	\$0	\$0
J.	Contracted	Ψ-100,300	\$220		, , , , , , , , , , , , , , , , , , ,	Contracted	***	Ψ
	Instructional Services					Instructional Services		
	Between Public					Between Public		
91	schools Incremental Cost	\$0	\$0		91	schools Incremental Cost	\$0	\$0
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$5,063,972	\$2,624		92	Districts	\$5,670,989	\$2,879
	Payments to Fiscal					Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$727,125	\$277		93	Agents for Shared Service Arrangements	\$755,450	¢202
93	Payments to Tax	φ/Z/,1Z5	\$377		93	Payments to Tax	φ <i>1</i> 35,450	\$383
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
	Inter-government	7.				Inter-government	, ,	,
	charges not Defined in					charges not Defined in		
99	Other codes	\$0	\$0		99	Other codes	\$0	\$0
	Total:	\$6,239,227				Total:	\$6,438,269	
	Total.	Ψ0,200,221	Ψ0, <u>2</u> 00			Total.	70,-30,209	ψ0, 2 00