

Budget Summary Report for GLEN ROSE ISD

2019 - 2020 Actual Budget				2020 - 2021 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,274,666	\$5,842	11	Instruction	\$11,519,869	\$5,848
12	Instructional Resources, Media Services	\$299,839	\$155	12	Instructional Resources, Media Services	\$305,360	\$155
13	Curriculum Development & Staff Development	\$251,169	\$130	13	Curriculum Development & Staff Development	\$257,355	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,825,674	\$6,127		Total:	\$12,082,584	\$6,133
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,000,508	\$518	23	School Leadership	\$1,038,059	\$527
31	Guidance & Counseling, Evaluation	\$449,962	\$233	31	Guidance & Counseling, 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
36	Co-curricular/ Extra-curricular Activities	\$1,172,621	\$608	36	Co-curricular/ Extra-curricular Activities	\$1,245,151	\$632
	Total	\$2,890,618	\$1,498		Total	\$3,014,786	\$1,530
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,651,396	\$856	41	General Administration	\$1,674,227	\$850
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,027	\$1	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	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."	\$2,000	\$1
	Total:	\$1,654,923	\$857		Total:	\$1,677,254	\$851
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,345,260	\$1,215	51	Plant Maintenance & Operations	\$2,670,625	\$1,356
52	Security and Monitoring	\$200,900	\$104	52	Security and Monitoring	\$214,000	\$109
53	Data Processing	\$377,625	\$196	53	Data Processing	\$437,450	\$222
34	Student Transportation	\$1,092,675	\$566	34	Student Transportation	\$1,087,668	\$552
35	Food Services	\$1,063,900	\$551	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				Other			
61	Community Service	\$11,830	\$6	61	Community Service	\$11,830	\$6
81	Facilities Acquisition and Construction	\$436,300	\$226	81	Facilities Acquisition and Construction	\$0	\$0
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	\$5,063,972	\$2,624	92	Incremental Cost Associated with Chapter 41 School Districts	\$5,670,989	\$2,879
93	Payments to Fiscal Agents for Shared Service Arrangements	\$727,125	\$377	93	Payments to Fiscal Agents for Shared Service Arrangements	\$755,450	\$383
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$6,239,227	\$3,233		Total:	\$6,438,269	\$3,268