Budget Summary Report for GLEN ROSE ISD

	0000 000/ 000		nmary Re		GLEN RUSE ISD		
	2020 - 2021 Act	ual Budget			2021 - 2022 "Adopted" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
lu a trus attan		Expenditures	Expenditures	lu struction		Expenditures	Expenditures
Instruction	Instruction	\$11,519,869	\$5,953	Instruction 11	Instruction	\$11,577,553	\$5,9
11	Instructional	\$11,519,869	\$0,903	11	Instruction	\$11,577,553	\$5,9
	Resources, Media				Resources, Media		
12	Services	\$305,360	\$158	12	Services	\$303,332	\$1
12	Curriculum	4000,000	φ100	12	Curriculum	4000,002	ψι
	Development & Staff				Development & Staff		
13	Development	\$257,355	\$133	13	Development	\$263,453	\$1:
	Payment to Juvenile	<i>\</i>	\$100		Payment to Juvenile	+200,100	ţ.
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$12.082.584			Total:	\$12,144,338	
		+-=,===,===	, , , , , , , , , ,			<i> </i>	+-,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$1,038,059	\$536	23	School Leadership	\$1,074,171	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$455,306	\$235	31	Evaluation	\$462,038	\$23
32	Social Work Services	\$0			Social Work Services	\$0	
33	Health Services	\$276,270	\$143	33	Health Services	\$277,758	\$14
0.0	Co-curricular/ Extra-	64 0 (5 1)			Co-curricular/ Extra-	64 004 04	
36	curricular Activities	\$1,245,151		36	curricular Activities	\$1,281,319	
	Total	\$3,014,786	\$1,558		Total	\$3,095,286	
							:
Central				Central			
Administration				Administration			
Auministration	General			Administration	General		:
41	Administration	\$1,674,227	\$865	41	Administration	\$1,390,434	\$7 [.]
41	Expenditures to	φ1,0/4,221	\$005		Expenditures to	φ1,3 9 0,434	پ ار
	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.	\$1,041	
		+.,•=-	÷.			<i><i><i>v</i></i>,<i><i>v</i></i>,<i>v</i>,<i>v</i>,<i>v</i>,<i>v</i>,<i>v</i>,<i>v</i>,<i>v</i></i>	· · · · · · · · · · · · · · · · · · ·
	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative				"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative		
	action as those terms are defined in Section				action as those terms are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,000		Lobbying	Code."	\$1,500	
Ni - Auli - A	Total:	\$1,677,254	\$867	District	Total:	\$1,392,975	\$7
District				District			
Operations 51 52	Diset Maintenance 0			Operations	Diant Maintenance 0		
	Plant Maintenance &	¢0.070.005	¢4,200	54	Plant Maintenance &	¢0,000,000	¢4.04
	Operations Security and	\$2,670,625	\$1,380	51	Operations Security and	\$2,622,966	\$1,3
	Security and Monitoring	6044.000		E2	Security and	\$344.000	
<u> </u>	Monitoring Data Processing	\$214,000 \$437,450			Monitoring Data Processing	\$211,000 \$475,710	
55	Student	ə437,450	\$226	53	Student	\$475,710	\$2
34	Transportation	\$1,087,668	\$562	34	Transportation	\$1,038,768	\$5
35	Food Services	\$1,050,280			Food Services	\$1,038,788	
Debt Service	Total:	\$5,460,023			Total:	\$5,389,545	
	Total:	ə5,460,023	\$2,822		i otai:	\$ 5,389,545	\$2,7
				Debt Service			
71	Debt Service	\$2,268,700	\$1,172	71	Debt Service	\$2,272,900	\$1,1
		φ2,200,700	φ1,172		Dest Gervice	φ <u>2</u> ,212,900	φ1,1
Other				Other			
61	Community Service	\$11,830	\$6		Community Service	\$11,830	:
	Facilities Acquisition	φ11,030	ψŪ		Facilities Acquisition	ψ11,030	
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted	ψυ	\$ 0		Contracted	ψŪ	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$5,670,989	\$2,931	91	schools	\$5,020,208	\$2,5
	Incremental Cost	+0,010,000	÷2,001		Incremental Cost	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$ <u>_</u> ,0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
52		\$ 0	ψŪ	52	21011010	ψU	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$755,450	\$390	93	Service Arrangements	\$779,000	\$4
33	Payments to Tax	φ7 55,450	\$390	33	Payments to Tax	\$115,000	\$4
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		\$ 0	\$0	51		φU	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$0	\$0	99	Other codes	\$0	