

Budget Summary Report for GLEN ROSE ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,519,869	\$5,953
12	Instructional Resources, Media Services	\$305,360	\$158
13	Curriculum Development & Staff Development	\$257,355	\$133
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,082,584	\$6,244
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,038,059	\$536
31	Guidance & Counseling, Evaluation	\$455,306	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$276,270	\$143
36	Co-curricular/ Extra-curricular Activities	\$1,245,151	\$643
	Total	\$3,014,786	\$1,558
Central Administration			
41	General Administration	\$1,674,227	\$865
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,027	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$1
	Total:	\$1,677,254	\$867
District Operations			
51	Plant Maintenance & Operations	\$2,670,625	\$1,380
52	Security and Monitoring	\$214,000	\$111
53	Data Processing	\$437,450	\$226
34	Student Transportation	\$1,087,668	\$562
35	Food Services	\$1,050,280	\$543
	Total:	\$5,460,023	\$2,822
Debt Service			
71	Debt Service	\$2,268,700	\$1,172
Other			
61	Community Service	\$11,830	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,670,989	\$2,931
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$755,450	\$390
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$6,438,269	\$3,327

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,577,553	\$5,962
12	Instructional Resources, Media Services	\$303,332	\$156
13	Curriculum Development & Staff Development	\$263,453	\$136
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,144,338	\$6,254
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,074,171	\$553
31	Guidance & Counseling, Evaluation	\$462,038	\$238
32	Social Work Services	\$0	\$0
33	Health Services	\$277,758	\$143
36	Co-curricular/ Extra-curricular Activities	\$1,281,319	\$660
	Total	\$3,095,286	\$1,594
			\$0
Central Administration			\$0
41	General Administration	\$1,390,434	\$716
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,041	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$1
	Total:	\$1,392,975	\$717
District Operations			
51	Plant Maintenance & Operations	\$2,622,966	\$1,351
52	Security and Monitoring	\$211,000	\$109
53	Data Processing	\$475,710	\$245
34	Student Transportation	\$1,038,768	\$535
35	Food Services	\$1,041,101	\$536
	Total:	\$5,389,545	\$2,775
Debt Service			
71	Debt Service	\$2,272,900	\$1,170
Other			
61	Community Service	\$11,830	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,020,208	\$2,585
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$779,000	\$401
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$5,811,038	\$2,992