Budget Summary Report for GLEN ROSE ISD

	2020 - 2021 Act	Budget Sur ual Budget Aggregrate Expenditures	Per Pupil Expenditures		GLEN ROSE R 2021 - 2022 "Pr	-	<b>dget</b> Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,519,869	\$5,953	11	Instruction	\$11,577,553	\$5,9
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$305,360	\$158	12	Services	\$303,332	\$1
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$257,355	\$133	13	Development	\$263,453	\$1
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$12,082,584	\$6,244		Total:	\$12,144,338	\$6,2
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Instructional				Instructional			
Support				Support			
ouppoirt	Instructional			oupport	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
	School Leadership	\$1,038,059		23	School Leadership	\$1,074,171	
23	Guidance &	\$1,030,039	\$550	23	Guidance &	\$1,074,171	<b>φ</b> υ
	Counseling,				Counseling,		
31	Evaluation	\$455,306	\$235	31	Evaluation	\$462,038	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$276,270	\$143	33	Health Services	\$277,758	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,245,151	\$643	36	curricular Activities	\$1,281,319	\$0
	Total	\$3,014,786	\$1,558		Total	\$3,095,286	\$1,
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Central				Central			
Administration				Administration			
saministration	General			Administration	General		
41	Administration	\$4.074.00T	\$0.0F	41	Administration	¢4 000 404	
	Expenditures to	\$1,674,227	\$865	41	Expenditures to	\$1,390,434	\$
	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	
	Even and its upon fair				Even an ditumo a fam		
	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		
	are defined in Section				are defined in Section		
41				44			
	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,000		Lobbying	Code."	\$1,500	
	Total:	\$1,677,254	\$867		Total:	\$1,392,975	\$
istrict				District			
Operations				Operations			
·	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,670,625	\$1,380	51	Operations	\$2,622,966	\$1,3
	Security and				Security and		. ,
52	Monitoring	\$214,000	\$111	52	Monitoring	\$211,000	\$
53	Data Processing	\$437,450		53	Data Processing	\$211,000	
55	Student		\$Z20	55	Student	\$475,710	<b>.</b>
24		\$4.007.000				\$4 000 TO	
<u>34</u> 35	Transportation	\$1,087,668	\$562	34	Transportation	\$1,038,768	
	Food Services	\$1,050,280		35	Food Services	\$1,041,101	
	Total:	\$5,460,023	\$2,822		Total:	\$5,389,545	\$2,
ebt Service				Debt Service			
71	Debt Service	\$2,268,700	\$1,172	71	Debt Service	\$2,272,900	\$1, <sup>,</sup>
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ther				Other			
61	Community Service	\$11,830	\$6	61	Community Service	\$11,830	
	Facilities Acquisition	÷1,000	ψJ		Facilities Acquisition	÷11,000	
81	and Construction	\$0	\$0	81	and Construction	\$0	
91	Contracted	<b>پ</b> ۵	<u> </u>	01	Contracted	<b>\$</b> 0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
	schools	\$5,670,989	\$2,931	91	schools	\$5,020,208	\$2,
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		<b>4</b> 0	φU	52	_ 10111010	ψŪ	
	Payments to Fiscal				Paymente to Eissel		
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$755,450	\$390	93	Service Arrangements	\$779,000	\$4
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
					•		
	charges not Defined				charges not Defined in		
			0.0	99	Other codes	\$0	
99	in Other codes	\$0	<b>\$0</b>	33	ether sease	<b>\$</b>	