

Budget Summary Report for

GLEN ROSE ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,321,699	\$6,237
12	Instructional Resources, Media Services	\$299,341	\$181
13	Curriculum Development & Staff Development	\$283,013	\$171
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,904,053	\$6,589
Instructional Support			
21	Instructional Leadership	\$4,600	\$3
23	School Leadership	\$850,024	\$514
31	Guidance & Counseling, Evaluation	\$402,399	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$184,390	\$111
36	Co-curricular/ Extra-curricular Activities	\$946,525	\$572
	Total	\$2,387,938	\$1,443
Central Administration			
41	General Administration	\$1,115,155	\$674
District Operations			
51	Plant Maintenance & Operations	\$2,178,266	\$1,316
52	Security and Monitoring	\$70,000	\$42
53	Data Processing	\$295,061	\$178
34	Student Transportation	\$710,556	\$429
35	Food Services	\$965,646	\$583

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,747,812	\$5,926
12	Instructional Resources, Media Services	\$354,833	\$216
13	Curriculum Development & Staff Development	\$261,244	\$159
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,363,889	\$6,300
Instructional Support			
21	Instructional Leadership	\$2,330	\$1
23	School Leadership	\$874,892	\$532
31	Guidance & Counseling, Evaluation	\$422,299	\$257
32	Social Work Services	\$0	\$0
33	Health Services	\$202,596	\$123
36	Co-curricular/ Extra-curricular Activities	\$951,919	\$579
	Total	\$2,454,036	\$1,492
			\$0
Central Administration			\$0
41	General Administration	\$1,167,080	\$709
District Operations			
51	Plant Maintenance & Operations	\$2,242,573	\$1,363
52	Security and Monitoring	\$70,000	\$43
53	Data Processing	\$345,647	\$210
34	Student Transportation	\$718,197	\$437
35	Food Services	\$958,266	\$583

	Total:	\$4,219,529	\$2,550
Debt Service			
71	Debt Service	\$2,562,564	\$1,548
Other			
61	Community Service	\$37,944	\$23
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$11,441,358	\$6,913
93	Payments to Fiscal Agents for Shared Service Arrangements	\$550,000	\$332
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$12,029,302	\$7,268

	Total:	\$4,334,683	\$2,635
Debt Service			
71	Debt Service	\$2,453,808	\$1,492
Other			
61	Community Service	\$7,120	\$4
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$9,618,877	\$5,847
93	Payments to Fiscal Agents for Shared Service Arrangements	\$500,000	\$304
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$10,125,997	\$6,156