Budget Summary Report for GLEN ROSE ISD

InstructionAggregrate Expenditure sPer Pupil Expenditure s11Instruction\$10,321,699\$6,23711Instructional Resources, Media Services\$299,341\$18112Curriculum Development & Staff\$233,013\$17113Development & Juvenile Justice Juvenile Justice\$10,904,053\$6,59313Development & Staff\$10,904,055\$6,59314Total:\$10,904,055\$6,59315Total:\$10,904,055\$6,59315Total:\$10,904,055\$6,59315School Leadership\$4,600\$3323School Leadership\$402,399\$24336School Co-curricular Extra-curricular Activities\$184,330\$11136Co-curricular Co-curricular Extra-curricular Activities\$246,525\$57236Co-curricular Administration\$1,115,155\$67441General Administration\$1,115,155\$67451Plant Mantenance & Operations\$22,37,030\$1,4336Scurity and Student Administration\$1,115,155\$67452Scurity and Monitoring\$70,000\$4253Data Processing Student Transportation\$710,556\$42935Food Services\$965,646\$53	2013 - 14 Actual Budget							
11Instruction\$10,321,699\$6,23711Instructional Resources, Media Services\$299,341\$18112Curriculum Development & Staff\$283,013\$17113Payment to Juvenile Justice AEP\$10,904,053\$6,58913Development to Staff\$10,904,053\$6,58914Instructional Leadership\$4,600\$321Instructional Leadership\$4,600\$323School Leadership\$402,399\$24331Social Work Services\$0\$033Health Services\$184,390\$11136Co-curricular/ Extra-curricular/ Activities\$144,390\$11136Co-curricular/ Extra-curricular/ Activities\$14,115,155\$67441General Administration\$1,115,155\$67436Plant Maintenance & Operations\$295,061\$13452Security and Monitoring\$70,000\$4253Data Processing\$295,061\$17834Student Tansportation\$710,556\$429		Aggregrate		Expenditur				
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12Resources, Media Services\$299,341\$18112Curriculum Development & Staff Development & Staff Development & Staff\$283,013\$17113Payment to Juvenile Justice AEP\$10,904,053\$6,58910Total:\$10,904,053\$6,58910Total:\$10,904,053\$6,58911Instructional Leadership\$4,600\$3321Instructional Leadership\$850,024\$51423School Leadership\$850,024\$51431Scial Work Services\$184,390\$11132Scial Work Services\$184,390\$11133Health Services\$184,390\$11136Co-curricular/ Evaluation\$946,525\$57240Total\$2,387,938\$1,44351General Administration\$1,115,155\$67441General Administration\$1,115,155\$67451Plant Maintenance & Operations\$2,178,266\$1,31652Security and Monitoring\$70,000\$42253Data Processing\$295,061\$17834Student Transportation\$710,556\$429	11	Instruction	\$10,321,699	\$6,237				
Development & Staff Development to Juvenile Justice AEP\$283,013\$17195Payment to Juvenile Justice AEP\$10,904,053\$6,58910Total:\$10,904,053\$6,58910Total:\$10,904,053\$6,58910Instructional Leadership\$4,600\$3321Instructional Leadership\$4,600\$3323School Leadership\$850,024\$51431School Leadership\$402,399\$24332Scives\$184,390\$11133Health Services\$184,390\$11136Co-curricular/ Extra-curricular Activities\$946,525\$5727Total\$2,387,338\$1,44341General Administration\$1,115,155\$674141General Maintenance & Operations\$2,178,266\$1,31652Security and Monitoring\$70,000\$4253Data Processing\$295,061\$17834Student Transportation\$710,556\$429	12	Resources,	\$299,341	\$181				
Juvenile Justice AEPS0\$0Total:\$10,904,053\$6,589Instructional SupportInstructional LeadershipInstructional \$4,600\$321Instructional Leadership\$4,600\$323School Leadership\$850,024\$51423School Leadership\$402,399\$24331Social Work Social Work Services\$184,390\$11133Health Services\$184,390\$11124Social Work Extra-curricular/ Extra-curricular/ Activities\$2,387,938\$1,44336General Activities\$1,115,155\$67410General Administration\$1,115,155\$67425Plant Maintenance & Operations\$2,178,266\$1,31651Security and Monitoring\$70,000\$42253Data Processing Student Transportation\$710,556\$429	13	Development & Staff	\$283,013	\$171				
JobTotal:\$10,904,053\$6,589Instructional SupportInstructional Leadership\$4,600\$321Instructional Leadership\$4,600\$323School 		Juvenile Justice						
Instructional SupportInstructional LeadershipSt,600\$321Leadership\$4,600\$323Leadership\$850,024\$51423Leadership\$850,024\$51423Leadership\$850,024\$51431Evaluation\$402,399\$24332Social Work Services\$0\$033Health Services\$184,390\$11124Co-curricular/ Extra-curricular/ Extra-curricular/ Activities\$946,525\$57236Total\$2,387,938\$1,44320Total\$1,115,155\$67441General Administration\$1,115,155\$674District OperationsPlant Maintenance & Operations\$2,178,266\$1,31651Security and Monitoring\$70,000\$4253Data Processing\$295,061\$17834Transportation\$710,556\$429	95		-					
SupportInstructional LeadershipSectional StateSectional State21Instructional Leadership\$4,600\$3323School Leadership\$850,024\$51423School Leadership\$402,399\$24331Social Work Services\$184,390\$11132Social Work Services\$184,390\$11133Health Services\$184,390\$11136Co-curricular/ Extra-curricular Activities\$946,525\$57236Total\$2,387,938\$1,44341General Administration\$1,115,155\$674District OperationsGeneral Administration\$1,115,155\$67451Plant Maintenance & Operations\$2,178,266\$1,31652Security and Monitoring\$70,000\$42253Data Processing\$295,061\$17834Student Transportation\$710,556\$429		Total:	\$10,904,053	\$6,589				
21Leadership\$4,600\$323School Leadership\$850,024\$51423School Leadership\$850,024\$51431Guidance & Counseling, Evaluation\$402,399\$22331Social Work Services\$184,390\$11132Social Work Services\$184,390\$11133Health Services\$184,390\$11136Co-curricular/ Extra-curricular Activities\$946,525\$5727Total\$2,387,938\$1,4439Total\$2,387,938\$1,4439Activities\$946,525\$57210Total\$2,387,938\$1,4439Activities\$946,525\$57210General Administration\$1,115,155\$67411General Administration\$1,115,155\$67411Stalence & Operations\$2,178,266\$1,31611Security and Monitoring\$70,000\$4212Security and Monitoring\$70,000\$4213Data Processing\$295,061\$17834Transportation\$710,556\$429								
23Leadership\$850,024\$514Guidance & Counseling, Evaluation\$402,399\$24331Social Work Services\$0\$032Social Work Services\$184,390\$11133Health Services\$184,390\$11136Co-curricular/ Extra-curricular Activities\$946,525\$572Total\$2,387,938\$1,443Administration\$1,115,155\$674Administration\$1,115,155\$674District OperationsGeneral Administration\$1,115,155\$674District OperationsPlant Maintenance & Operations\$2,178,266\$1,31653Data Processing\$295,061\$17834Student Transportation\$710,556\$429	21	Leadership	\$4,600	\$3				
31Counseling, Evaluation\$402,399\$24332Social Work Services\$0\$033Health Services\$184,390\$11133Health Services\$184,390\$111233Health Services\$184,390\$111233Co-curricular/ Extra-curricular Activities\$946,525\$57236Total\$2,387,938\$1,44336Total\$2,387,938\$1,44341Activities\$946,525\$57241General Administration\$1,115,155\$67441Administration\$1,115,155\$6740Image: Security and Monitoring\$2,178,266\$1,31653Data Processing\$295,061\$17834Student Transportation\$710,556\$429	23		\$850,024	\$514				
33Health Services\$184,390\$11133Health Services\$184,390\$11123Co-curricular/ Extra-curricular Activities\$946,525\$572Total\$2,387,938\$1,443Central Administration\$1,115,155\$67441General Administration\$1,115,155\$674District OperationsPlant Maintenance & Operations\$2,178,266\$1,31651Security and Monitoring\$70,000\$4253Data Processing\$295,061\$17834Student Transportation\$710,556\$429	31	Counseling, Evaluation	\$402,399	\$243				
Co-curricular/ Extra-curricular Activities\$946,525\$572Total\$2,387,938\$1,443Central Administration\$2,387,938\$1,443General 	32	Services	\$0	\$0				
36Extra-curricular Activities\$946,525\$572Total\$2,387,938\$1,443Central Administration	33	Health Services	\$184,390	\$111				
Central AdministrationGeneral Administration\$1,115,155\$67441General Administration\$1,115,155\$674District OperationsImage: Construct of the second secon	36	Extra-curricular Activities						
AdministrationImage: constraint of the second s		lotal	\$2,387,938	\$1,443				
41Administration\$1,115,155\$674Image: constraint of the second secon								
OperationsImage: constraint of the systemImage: constraint of the systemImage: constraint of the system51Plant Maintenance & Operations\$2,178,266\$1,31652Security and Monitoring\$70,000\$4253Data Processing\$295,061\$17834Student 	41		\$1,115,155	\$674				
Maintenance & Operations\$2,178,266\$1,316Security and Monitoring\$70,000\$4253Data Processing\$295,061\$17834Student Transportation\$710,556\$429								
52Monitoring\$70,000\$4253Data Processing\$295,061\$17834Student Transportation\$710,556\$429	51	Maintenance &	\$2,178,266	\$1,316				
Student 34 Transportation \$710,556 \$429	52		\$70,000	\$42				
34 Transportation \$710,556 \$429	53	Data Processing	\$295,061	\$178				
35 Food Services \$965,646 \$583	34		\$710,556	\$429				
	35	Food Services	\$965,646	\$583				

	OLLIN KOS			
	2014 - 15 "Pi	roposed" Bu	Idget	
		Aggregrate Expenditures	Per Pupil Expenditur es	
Instruction				
11	Instruction	\$9,747,812	\$5,926	
12	Instructional Resources, Media Services	\$354,833	\$216	
12	Curriculum Development & Staff	\$337,003	<i>4210</i>	
13	Development	\$261,244	\$159	
95	Payment to Juvenile Justice AEP Total:	\$0 \$10,363,889	\$0 \$6,300	
Instructional Support				
21	Instructional Leadership	\$2,330	\$1	
23	School Leadership	\$874,892	\$532	
31 32	Guidance & Counseling, Evaluation Social Work Services	\$422,299	\$257 \$0	
33	Health Services	\$202,596	\$123	
36	Co-curricular/ Extra-curricular Activities	\$951,919	\$579	
	Total	\$2,454,036	\$1,492	
Central Administration			\$0 \$0	
41	General Administration \$1,167		\$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		Total:	\$4,334,6
ebt Service				Debt Service		
71	Debt Service	\$2,562,564	\$1,548	71	Debt Service	\$2,453,8
ther				Other		
lilei				Other		
	Community				Community	
61	Service	\$37,944	\$23	61	Service	\$7,
	Facilities					
	Acquisition				Facilities	
	and				Acquisition and	
81	Construction	\$0	\$0	81	Construction	
	Contracted					
	Instructional				Contracted	
	Services				Instructional	
	Between Public				Services Between	
91	schools	\$0	\$0	91	Public schools	
	Incremental				Incremental Cost	
	Cost Associated				Associated with	
	with Chapter 41				Chapter 41	
92	School Districts	\$11,441,358	\$6,913	92	School Districts	\$9,618,
						+-;;
	Payments to					
Fiscal Agents for Shared					Payments to	
					Fiscal Agents for	
93	Service Arrangements	\$550,000	\$332	93	Shared Service Arrangements	\$500,0
		<i>\\</i> 000	4332			φ500,
	Payments to					
97	Tax Increment Funds	**	A 0	97	Payments to Tax Increment Funds	
97	Funds	\$0	\$0	97	Increment Funds	
	Inter-					
	government				Inter-government	
	charges not				charges not	
	Defined in Other				Defined in Other	
99	codes	\$0	\$0	99	codes	
	Total:	\$12,029,302	\$7,268		Total:	\$10,125,9

\$2,635

\$1,492

\$4

\$0

\$0

\$5,847

\$304

\$0

\$0

\$6,156