

**Adopted Budget for
Date Adopted by Board:**

**GLEN ROSE ISD
August 25, 2015**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$24,670,757 |
| 5800 | State Program Revenues | \$2,876,996 |
| 5900 | Federal Program Revenues | \$492,075 |
| | Total Revenues | \$28,039,828 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$9,588,716 |
| 12 | Instructional Resources, Media | \$342,361 |
| 13 | Curriculum Development & Staff | \$233,129 |
| 21 | Instructional Leadership | \$0 |
| 23 | School Leadership | \$866,170 |
| 31 | Guidance & Counseling, Evaluation | \$402,485 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$203,448 |
| 34 | Student Transportation | \$786,135 |
| 35 | Food Services | \$987,338 |
| 36 | Co-curricular/ Extra-curricular | \$1,124,546 |
| 41 | General Administration | \$1,416,273 |
| 51 | Plant Maintenance & Operations | \$2,211,877 |
| 52 | Security and Monitoring | \$71,000 |
| 53 | Data Processing | \$460,951 |
| 61 | Community Service | \$6,870 |
| 71 | Debt Service | \$2,561,313 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$7,113,629 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$520,000 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not | \$0 |
| | Total Adopted Expenditure Budget | \$28,896,241.00 |
| | Difference in Revenue/Expenditures | (\$856,413.00) |