Budget Summary Report for GLEN ROSE ISD

	2021 - 2022 Actual Budget				2022 - 2023 Ado		-	
		Aggregrate	Per Pupil		Aggregrate Per Pupil			
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$11,579,053	\$5,804	11	Instruction	\$12,679,275	\$6,20	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$303,332	\$152	12	Services	\$309,421	\$1	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development Development	\$263,453	\$132	13	Development	\$346,379	\$16	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0		95	Justice AEP	\$0		
	Total:	\$12,145,838	\$6,088		Total:	\$13,335,075	\$6,52	
less trees at less at				la struction of				
Instructional				Instructional				
Support	lu sémuséi su si			Support	lu séru sél su si			
	Instructional	* •			Instructional	*		
21	Leadership	\$0		21	Leadership	\$0	\$ *	
23	School Leadership Guidance &	\$1,074,171	\$538	23	School Leadership Guidance &	\$1,031,095	\$50	
24	Counseling,	¢ 477.000	¢000	24	Counseling,	¢400.004	¢00	
31	Evaluation	\$477,038	\$239	31	Evaluation	\$462,601	\$22	
20	Oppiel Mark Comisee	¢0	¢0	20		¢0		
32	Social Work Services	\$0 \$277 759	\$0	32	Social Work Services	\$0 \$284,329	\$	
33	Health Services Co-curricular/ Extra-	\$277,758	\$139	33	Health Services Co-curricular/ Extra-	\$284,329	\$13	
36	curricular Activities	\$1,281,319	\$C.40	26	curricular Activities	\$4 395 400	£00	
30		.,,,		36		\$1,285,402	\$62	
	Total	\$3,110,286	\$1,559		Total	\$3,063,427	\$1,49	
					ļ		4	
Orienteral				O				
Central				Central				
Administration	General			Administration	General		\$	
44		A4 000 075	***	44	Administration	A4 404 050	A 70	
41	Administration	\$1,390,375	\$697	41	Expenditures to	\$1,481,352	\$72	
	publish all statutorily				publish all statutorily			
	required public				required public			
41				41				
	notices in the				notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required	school district or their			Required	school district or their			
Notices	representatives.	\$1,100	\$1	Notices	representatives.	\$1,100	\$	
	Expenditures for				Expenditures for			
	"directly or indirectly				"directly or indirectly			
	influencing or				influencing or			
	attempy to influence				attempy to influence			
	the outcome of				the outcome of			
	legislation or				legislation or			
	administrative action				administrative action			
	as those terms are				as those terms are			
	defined in Section				defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$1,500	\$1	Lobbying	Code."	\$1,500	9	
Lowsynig	Total:	\$1,392,975		Loobying	Total:	\$1,483,952	\$72	
District	TOtal.	\$1,382,875	9690	District	TOLAI.	\$1,403,95Z	⊅ 1∡	
Operations				Operations				
operations	Plant Maintenance &			operations	Plant Maintenance &			
51	Operations	\$2,622,000	\$1,315	51	Operations	\$3 004 435	¢4.40	
51	Security and	\$2,622,966	\$1,315	51	Security and	\$3,001,425	\$1,46	
52		\$244.000	\$400	50		\$226.000	644	
<u> </u>	Monitoring Data Processing	\$211,000 \$475,710		<u>52</u> 53	Monitoring Data Processing	\$226,000		
55	Student	ə475,710	ቅ∠ 38	55	Student	\$488,154	\$23	
24		\$4 030 700	6504	24	Transportation	\$4 444 905	6.F.	
34 35	Transportation Food Services	\$1,038,768 \$1,041,101		34	Food Services	\$1,111,895 \$1,060,317		
	Total:	\$5,389,545	\$2,702		Total:	\$5,886,291	\$2,87	
Dalet Carrie				Daht Orm				
Debt Service	Dahé Carrie	40.070.000	AL 100	Debt Service	Daht Carrier	60.070.100	A	
71	Debt Service	\$2,272,900	\$1,139	71	Debt Service	\$2,273,100	\$1,11	
0.41				011				
Other				Other				
61	Community Service	\$11,830	\$6	61	Community Service	\$11,830	\$	
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$	

99	Total:	\$0 \$5,886,038	\$0 \$2,950	99	Total:	\$0 \$8,162,371	\$(\$3,99
99	Inter-government charges not Defined in Other codes	60	60	99	Inter-government charges not Defined in Other codes	¢0	¢
97	Payments to Tax Increment Funds	\$75,000	\$38	97	Payments to Tax Increment Funds	\$75,000	\$3
93	Payments to Fiscal Agents for Shared Service Arrangements	\$779,000	\$390	93	Payments to Fiscal Agents for Shared Service Arrangements	\$925,000	\$45
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$1
91	Contracted Instructional Services Between Public schools	\$5.020.208	\$2,516	91	Contracted Instructional Services Between Public schools	\$7,150,541	\$3,49