

Budget Summary Report for GLEN ROSE ISD

2021 - 2022 Actual Budget				2022 - 2023 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,579,053	\$5,804	11	Instruction	\$12,679,275	\$6,200
12	Instructional Resources, Media Services	\$303,332	\$152	12	Instructional Resources, Media Services	\$309,421	\$151
13	Curriculum Development & Staff Development	\$263,453	\$132	13	Curriculum Development & Staff Development	\$346,379	\$169
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,145,838	\$6,088		Total:	\$13,335,075	\$6,521
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,074,171	\$538	23	School Leadership	\$1,031,095	\$504
31	Guidance & Counseling, Evaluation	\$477,038	\$239	31	Guidance & Counseling, Evaluation	\$462,601	\$226
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$277,758	\$139	33	Health Services	\$284,329	\$139
36	Co-curricular/ Extra-curricular Activities	\$1,281,319	\$642	36	Co-curricular/ Extra-curricular Activities	\$1,285,402	\$629
	Total	\$3,110,286	\$1,559		Total	\$3,063,427	\$1,498
Central Administration				Central Administration			
41	General Administration	\$1,390,375	\$697	41	General Administration	\$1,481,352	\$724
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,100	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,100	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$1
	Total:	\$1,392,975	\$698		Total:	\$1,483,952	\$726
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,622,966	\$1,315	51	Plant Maintenance & Operations	\$3,001,425	\$1,468
52	Security and Monitoring	\$211,000	\$106	52	Security and Monitoring	\$226,000	\$111
53	Data Processing	\$475,710	\$238	53	Data Processing	\$488,154	\$239
34	Student Transportation	\$1,038,768	\$521	34	Student Transportation	\$1,111,895	\$544
35	Food Services	\$1,041,101	\$522	35	Food Services	\$1,060,317	\$518
	Total:	\$5,389,545	\$2,702		Total:	\$5,886,291	\$2,878
Debt Service				Debt Service			
71	Debt Service	\$2,272,900	\$1,139	71	Debt Service	\$2,273,100	\$1,112
Other				Other			
61	Community Service	\$11,830	\$6	61	Community Service	\$11,830	\$6
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0

91	Contracted Instructional Services Between Public schools	\$5,020,208	\$2,516
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$779,000	\$390
97	Payments to Tax Increment Funds	\$75,000	\$38
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$5,886,038	\$2,950

91	Contracted Instructional Services Between Public schools	\$7,150,541	\$3,497
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$925,000	\$452
97	Payments to Tax Increment Funds	\$75,000	\$37
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$8,162,371	\$3,991