**Budget Summary Report for GLEN ROSE ISD** 

		Buaget Sur	illiary Re	port for	GLEN RUSE I		
	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		244 550 250	27.004	Instruction		440.000.000	***
11	Instruction Instructional	\$11,579,053	\$5,804	11	Instruction	\$12,679,275	\$6,20
					Instructional		
12	Resources, Media Services	\$303,332	\$152	12	Resources, Media Services	\$309,421	\$15
12	Curriculum	\$303,332	\$152	12	Curriculum	\$309,421	φ1c
	Development & Staff				Development & Staff		
13	Development	\$263,453	\$132	13	Development	\$346,379	\$16
	Payment to Juvenile	<del>+====</del>	7.00		Payment to Juvenile	40.10,010	, , ,
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	9
	Total:	\$12,145,838	\$6,088		Total:	\$13,335,075	\$6,52
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	9
23	School Leadership Guidance &	\$1,074,171	\$538	23	School Leadership Guidance &	\$1,031,095	\$50
	Counseling,				Counseling,		
31	Evaluation	\$477,038	\$239	31	Evaluation	\$462,601	\$22
31	Lvaidation	\$411,030	\$239	31	Lvaluation	\$402,001	Ψ22
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	9
33	Health Services	\$277,758	\$139	33	Health Services	\$284,329	<u> </u>
	Co-curricular/ Extra-	<b>42.11,100</b>	4100		Co-curricular/ Extra-	<b>4201,020</b>	7.1
36	curricular Activities	\$1,281,319	\$642	36	curricular Activities	\$1,285,402	\$62
	Total	\$3,110,286	\$1,559		Total	\$3,063,427	\$1,49
		, , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, , , , , , ,	. , ,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$1,390,375	\$697	41	Administration	\$1,481,352	\$72
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	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	9
	Expenditures for	<b>\$1,100</b>	Ψ.		Expenditures for	<b>\$1,100</b>	,
	"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	
,	Total:	\$1,392,975			Total:	\$1,483,952	
					- Otali	\$1,430,00 <u>2</u>	Ų1.
District	Total.	Ψ1,332,373	7555	District			
	Total.	ψ1,332,373		District Operations			
	Plant Maintenance &	Ψ1,002,010	7300		Plant Maintenance &		
	Plant Maintenance & Operations	\$2,622,966			Operations	\$3,001,425	\$1,40
Operations 51	Plant Maintenance & Operations Security and	\$2,622,966	\$1,315	Operations 51	Operations Security and		
51 52	Plant Maintenance & Operations Security and Monitoring	\$2,622,966 \$211,000	\$1,315 \$106	Operations 51 52	Operations Security and Monitoring	\$226,000	\$1 <sup>2</sup>
Operations 51	Plant Maintenance & Operations Security and Monitoring Data Processing	\$2,622,966	\$1,315	Operations 51	Operations Security and Monitoring Data Processing		\$1 <sup>2</sup>
51 52 53	Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$2,622,966 \$211,000 \$475,710	\$1,315 \$106 \$238	51 52 53	Operations Security and Monitoring Data Processing Student	\$226,000 \$488,154	\$1 <sup>,</sup> \$2;
51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$2,622,966 \$211,000 \$475,710 \$1,038,768	\$1,315 \$106 \$238 \$521	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$226,000 \$488,154 \$1,111,895	\$1° \$2° \$54
51 52 53	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$2,622,966 \$211,000 \$475,710 \$1,038,768 \$1,041,101	\$1,315 \$106 \$238 \$521 \$522	51 52 53	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$226,000 \$488,154 \$1,111,895 \$1,060,317	\$1 \$2 \$5 \$5
51 52 53 34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$2,622,966 \$211,000 \$475,710 \$1,038,768	\$1,315 \$106 \$238 \$521 \$522	51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$226,000 \$488,154 \$1,111,895	\$11 \$23 \$54 \$55
51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$2,622,966 \$211,000 \$475,710 \$1,038,768 \$1,041,101	\$1,315 \$106 \$238 \$521 \$522	51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$226,000 \$488,154 \$1,111,895 \$1,060,317	\$1 \$2 \$5 \$5
51 52 53 34 35 Debt Service	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$2,622,966 \$211,000 \$475,710 \$1,038,768 \$1,041,101 \$5,389,545	\$1,315 \$106 \$238 \$521 \$522 \$2,702	51 52 53 34 35  Debt Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$226,000 \$488,154 \$1,111,895 \$1,060,317 \$5,886,291	\$1 \$2: \$5: \$5: \$2,8
51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$2,622,966 \$211,000 \$475,710 \$1,038,768 \$1,041,101	\$1,315 \$106 \$238 \$521 \$522	51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$226,000 \$488,154 \$1,111,895 \$1,060,317	\$1 \$2: \$5: \$5: \$2,8
51 52 53 34 35 Debt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$2,622,966 \$211,000 \$475,710 \$1,038,768 \$1,041,101 \$5,389,545	\$1,315 \$106 \$238 \$521 \$522 \$2,702	51 52 53 34 35  Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$226,000 \$488,154 \$1,111,895 \$1,060,317 \$5,886,291	\$1: \$2: \$5: \$5: \$2,8:
51 52 53 34 35 Debt Service 71	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$2,622,966 \$211,000 \$475,710 \$1,038,768 \$1,041,101 \$5,389,545 \$2,272,900	\$1,315 \$106 \$238 \$521 \$522 \$2,702	51 52 53 34 35  Debt Service 71  Other	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service	\$226,000 \$488,154 \$1,111,895 \$1,060,317 \$5,886,291 \$2,273,100	\$11 \$23 \$54 \$55 \$2,87 \$1,17
52 53 34 35 Debt Service	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$2,622,966 \$211,000 \$475,710 \$1,038,768 \$1,041,101 \$5,389,545	\$1,315 \$106 \$238 \$521 \$522 \$2,702	51 52 53 34 35  Debt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$226,000 \$488,154 \$1,111,895 \$1,060,317 \$5,886,291	\$11 \$23 \$54 \$57 \$2,87

	Total:	\$5,886,038	\$2,950		Total:	\$8,162,371	\$3,991
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
97	Payments to Tax Increment Funds	\$75,000	\$38	97	Payments to Tax Increment Funds	\$75,000	\$37
93	Payments to Fiscal Agents for Shared Service Arrangements	\$779,000	\$390	93	Payments to Fiscal Agents for Shared Service Arrangements	\$925,000	\$452
91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$5,020,208 \$0	\$2,516 \$0	91	Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$7,150,541 \$0	\$3,497 \$0
	Contracted Instructional Services				Contracted Instructional Services		