Budget Summary Report for GLEN ROSE ISD

	T	Budget Sun	nmary Re	port for	GLEN ROSE IS		
	2022 - 2023 Act				2023 - 2024 "Pro		
		Aggregrate	Per Pupil				Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	640.670.444	¢c 447	Instruction	Instruction	£42.0EC.207	ec 22
11	Instruction	\$12,679,444	\$6,417	11	Instruction	\$12,856,297	\$6,33
	Resources, Media				Resources, Media		
12	Services	\$309,512	\$157	12	Services	\$316,497	\$15
	Curriculum	+ + + + + + + + + + + + + + + + + + + +	Ų lūl		Curriculum	7010,101	***
	Development & Staff				Development & Staff		
13	Development	\$345,699	\$175	13	Development	\$362,092	\$17
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$13,334,655	\$6,748		Total:	\$13,534,886	\$6,67
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		_
21	Leadership	\$0		21	Leadership	\$0	
23	School Leadership	\$1,031,515	\$522	23	School Leadership Guidance &	\$1,110,661	\$54
	Guidance & Counseling,				Counseling,		
31	Evaluation	\$462,601	\$234	31	Evaluation	\$484,393	\$23
31	Evaluation	\$462,601	\$234	31	Evaluation	\$464,393	\$23
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$284,329		33	Health Services	\$280,941	\$13
	Co-curricular/ Extra-	Ψ204,029	Ψ144	- 55	Co-curricular/ Extra-	Ψ200,041	ΨΙ
36	curricular Activities	\$1,285,402	\$651	36	curricular Activities	\$1,362,340	\$67
	Total	\$3,063,847			Total	\$3,238,335	\$1,59
	I Otal	\$3,003,047	φ1,001		i Jiai	ψυ,200,333	\$1,5
							,
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$1,527,077	\$773	41	Administration	\$1,613,101	\$79
	Expenditures to				Expenditures to		
	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.	\$1,600	\$
	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms				"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,500	\$1	Lobbying	Code."	\$1,500	\$
	Total:	\$1,529,677	\$774		Total:	\$1,616,201	\$79
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$3,001,425	\$1,519	51	Operations	\$3,099,825	\$1,52
	Security and				Security and		
52	Monitoring	\$226,000		52	Monitoring	\$306,000	
53	Data Processing	\$488,154	\$247	53	Data Processing	\$516,942	\$2
	Student				Student		
34 35	Transportation	\$1,066,081		34	Transportation	\$1,115,736	
	Food Services	\$1,060,317		35	Food Services	\$1,110,373	
	Total:	\$5,841,977	\$2,956		Total:	\$6,148,876	\$3,03
				Debt 0			
Debt Service	Daht Camil	40.000.100	A4 1=0	Debt Service	Dobt Comit	A4 00 / 00-	^^
71	Debt Service	\$2,328,100	\$1,178	71	Debt Service	\$4,624,667	\$2,27
Othor				Other			
Other 61	Community Service	\$11,830	\$6	Other 61	Community Service	\$11,830	
O1	Facilities Acquisition	\$17,830	96	01	Facilities Acquisition	Φ11,83U	
81	and Construction	\$0	\$0	81	and Construction	\$0	,
81	Contracted	\$0	φU	01	Contracted	φU	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$8,020,000	\$4,059	91	schools	\$7,750,000	\$3,82
<u> </u>	Incremental Cost	\$0,020,000	ψ-7,003	J.	Incremental Cost	ψ.,ου,ου υ	Ψ0,02
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	9
	30.133	***	ŢŪ.			40	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$925,000	\$468	93	Service Arrangements	\$950,000	\$40
	Payments to Tax	7120,030	7.50		Payments to Tax	, = = 3,000	4-1
97	Increment Funds	\$75,000	\$38	97	Increment Funds	\$75,000	\$3
	Inter-government		7.0		Inter-government	, ,,,,,,	*
	charges not Defined				charges not Defined in		
	in Other codes	\$0	\$0	99	Other codes	\$0	9
99		. au	20			ΨU	
99	Total:	\$9,031,830			Total:	\$8,786,830	