

**Budget Summary Report for GLEN ROSE ISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,679,444	\$6,417
12	Instructional Resources, Media Services	\$309,512	\$157
13	Curriculum Development & Staff Development	\$345,699	\$175
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$13,334,655</b>	<b>\$6,748</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,031,515	\$522
31	Guidance & Counseling, Evaluation	\$462,601	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$284,329	\$144
36	Co-curricular/ Extra-curricular Activities	\$1,285,402	\$651
	<b>Total</b>	<b>\$3,063,847</b>	<b>\$1,551</b>
<b>Central Administration</b>			
41	General Administration	\$1,527,077	\$773
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,100	\$1
41	Lobbying 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
	<b>Total:</b>	<b>\$1,529,677</b>	<b>\$774</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,001,425	\$1,519
52	Security and Monitoring	\$226,000	\$114
53	Data Processing	\$488,154	\$247
34	Student Transportation	\$1,066,081	\$540
35	Food Services	\$1,060,317	\$537
	<b>Total:</b>	<b>\$5,841,977</b>	<b>\$2,956</b>
<b>Debt Service</b>			
71	Debt Service	\$2,328,100	\$1,178
<b>Other</b>			
61	Community Service	\$11,830	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$8,020,000	\$4,059
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$925,000	\$468
97	Payments to Tax Increment Funds	\$75,000	\$38
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$9,031,830</b>	<b>\$4,571</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,856,297	\$6,336
12	Instructional Resources, Media Services	\$316,497	\$156
13	Curriculum Development & Staff Development	\$362,092	\$178
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$13,534,886</b>	<b>\$6,671</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,110,661	\$547
31	Guidance & Counseling, Evaluation	\$484,393	\$239
32	Social Work Services	\$0	\$0
33	Health Services	\$280,941	\$138
36	Co-curricular/ Extra-curricular Activities	\$1,362,340	\$671
	<b>Total</b>	<b>\$3,238,335</b>	<b>\$1,596</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,613,101	\$795
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$1
41	Lobbying 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
	<b>Total:</b>	<b>\$1,616,201</b>	<b>\$797</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,099,825	\$1,528
52	Security and Monitoring	\$306,000	\$151
53	Data Processing	\$516,942	\$255
34	Student Transportation	\$1,115,736	\$550
35	Food Services	\$1,110,373	\$547
	<b>Total:</b>	<b>\$6,148,876</b>	<b>\$3,030</b>
<b>Debt Service</b>			
71	Debt Service	\$4,624,667	\$2,279
<b>Other</b>			
61	Community Service	\$11,830	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,750,000	\$3,820
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$950,000	\$468
97	Payments to Tax Increment Funds	\$75,000	\$37
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$8,786,830</b>	<b>\$4,331</b>