

District:	GLASSCOCK COUNTY ISD	
CD#:	087-902	
Date:	8/12/2016	

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

		2015 - 16 Current Budget	2016 - 17 Proposed Budget
Enrollment Count		329,000	330,000
Function	Expenditures		
11	Instruction	\$3,072,382	\$3,096,429
12	Instructional Resources & Media Services	\$48,958	\$52,069
13	Curriculum & Instructional Staff Development	\$5,000	\$5,000
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$262,337	\$278,391
31	Guidance, Counseling & Evaluation Services	\$66,102	\$68,756
32	Social Work Services	\$0	\$0
33	Health Services	\$63,918	\$61,392
34	Student (Pupil) Transportation	\$279,019	\$276,368
35	Food Services	\$381,480	\$382,136
36	Cocurricular/Extracurricular Activities	\$314,129	\$609,163
41	General Administration	\$420,103	\$427,771
51	Plant Maintenance & Operation	\$899,245	\$923,503
52	Security and Monitoring Services	\$2,000	\$2,000
53	Data Processing Services	\$91,314	\$88,892
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$1,450,000	\$1,260,000
	Debt Service - Interest on long-term debt	\$855,325	\$812,825
	Debt Service - Bond Issuance Cost and Fees	\$159,966	\$155,143
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$22,286,915	\$19,610,063
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$72,125	\$50,970
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$381,000	\$390,000

