

## Budget Summary Report for Glasscock County ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,096,429	\$9,383
12	Instructional Resources, Media Services	\$52,069	\$158
13	Curriculum Development & Staff Development	\$5,000	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,153,498</b>	<b>\$9,556</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$278,391	\$844
31	Guidance & Counseling, Evaluation	\$68,756	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$61,392	\$186
36	Co-curricular/ Extra-curricular Activities	\$609,163	\$1,846
<b>Total</b>		<b>\$1,017,702</b>	<b>\$3,084</b>
<b>Central Administration</b>			
41	General Administration	\$427,771	\$1,296
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$923,503	\$2,798
52	Security and Monitoring	\$2,000	\$6
53	Data Processing	\$88,892	\$269
34	Student Transportation	\$276,368	\$837
35	Food Services	\$382,136	\$1,158
<b>Total:</b>		<b>\$1,672,899</b>	<b>\$5,069</b>
<b>Debt Service</b>			
71	Debt Service	\$2,227,968	\$6,751
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$19,610,063	\$59,424
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,970	\$154
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$390,000	\$1,182
<b>Total:</b>		<b>\$20,051,033</b>	<b>\$60,761</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,083,633	\$10,110
12	Instructional Resources, Media Services	\$66,805	\$219
13	Curriculum Development & Staff Development	\$5,000	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,155,438</b>	<b>\$10,346</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$312,192	\$1,024
31	Guidance & Counseling, Evaluation	\$76,022	\$249
32	Social Work Services	\$0	\$0
33	Health Services	\$68,646	\$225
36	Co-curricular/ Extra-curricular Activities	\$490,568	\$1,608
<b>Total</b>		<b>\$947,428</b>	<b>\$3,106</b>
<b>Central Administration</b>			
41	General Administration	\$455,693	\$1,494
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,012,369	\$3,319
52	Security and Monitoring	\$2,000	\$7
53	Data Processing	\$103,606	\$340
34	Student Transportation	\$350,075	\$1,148
35	Food Services	\$392,174	\$1,286
<b>Total:</b>		<b>\$1,860,224</b>	<b>\$6,099</b>
<b>Debt Service</b>			
71	Debt Service	\$1,562,736	\$5,124
<b>Other</b>			
61	Community Service	\$73,535	\$241
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$20,000,471	\$65,575
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000	\$170
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$320,000	\$1,049
<b>Total:</b>		<b>\$20,446,006</b>	<b>\$67,036</b>