

Budget Summary Report for

Glasscock County ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,924,684	\$9,344
12	Instructional Resources, Media Services	\$66,795	\$213
13	Curriculum Development & Staff Development	\$5,000	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,996,479	\$9,573
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$298,396	\$953
31	Guidance & Counseling, Evaluation	\$72,296	\$231
32	Social Work Services	\$0	\$0
33	Health Services	\$65,192	\$208
36	Co-curricular/ Extra-curricular Activities	\$418,579	\$1,337
Total		\$854,463	\$2,730
Central Administration			
41	General Administration	\$477,372	\$1,525
District Operations			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,946,100	\$9,412
12	Instructional Resources, Media Services	\$117,250	\$375
13	Curriculum Development & Staff Development	\$5,000	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,068,350	\$9,803
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$296,350	\$947
31	Guidance & Counseling, Evaluation	\$81,680	\$261
32	Social Work Services	\$0	\$0
33	Health Services	\$67,200	\$215
36	Co-curricular/ Extra-curricular Activities	\$356,950	\$1,140
Total		\$802,180	\$2,563
			\$0
Central Administration			
41	General Administration	\$456,595	\$1,459
District Operations			

51	Plant Maintenance & Operations	\$995,104	\$3,179
52	Security and Monitoring	\$2,000	\$6
53	Data Processing	\$99,612	\$318
34	Student Transportation	\$341,975	\$1,093
35	Food Services	\$386,310	\$1,234
	Total:	\$1,825,001	\$5,831
Debt Service			
71	Debt Service	\$1,562,736	\$4,993
Other			
61	Community Service	\$69,997	\$224
81	Facilities Acquisition and Construction	\$251,171	\$802
91	Contracted Instructional Services Between Public schools	\$19,997,391	\$63,889
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000	\$166
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$320,000	\$1,022
	Total:	\$20,690,559	\$66,104

51	Plant Maintenance & Operations	\$1,150,500	\$3,676
52	Security and Monitoring	\$302,000	\$965
53	Data Processing	\$100,950	\$323
34	Student Transportation	\$430,675	\$1,376
35	Food Services	\$355,550	\$1,136
	Total:	\$2,339,675	\$7,475
Debt Service			
71	Debt Service	\$1,783,813	\$5,699
Other			
61	Community Service	\$75,000	\$240
81	Facilities Acquisition and Construction	\$392,000	\$1,252
91	Contracted Instructional Services Between Public schools	\$23,585,852	\$75,354
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$57,000	\$182
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$320,000	\$1,022
	Total:	\$24,429,852	\$78,051