

**Budget Summary Report for Glasscock County ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,058,525	\$13,528	11	Instruction	\$4,384,718	\$14,616
12	Instructional Resources, Media Services	\$105,207	\$351	12	Instructional Resources, Media Services	\$76,012	\$253
13	Curriculum Development & Staff Development	\$4,500	\$15	13	Curriculum Development & Staff Development	\$4,500	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,168,232</b>	<b>\$13,894</b>		<b>Total:</b>	<b>\$4,465,230</b>	<b>\$14,884</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$355,875	\$1,186	23	School Leadership	\$418,334	\$1,394
31	Guidance & Counseling, Evaluation	\$97,886	\$326	31	Guidance & Counseling, Evaluation	\$110,551	\$369
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$43,700	\$146	33	Health Services	\$75,192	\$251
36	Co-curricular/ Extra-curricular Activities	\$517,718	\$1,726	36	Co-curricular/ Extra-curricular Activities	\$573,113	\$1,910
	<b>Total:</b>	<b>\$1,015,179</b>	<b>\$3,384</b>		<b>Total:</b>	<b>\$1,177,190</b>	<b>\$3,924</b>
						\$0	
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$547,301	\$1,824	41	General Administration	\$590,007	\$1,967
41	Publish Required Notices	\$1,000	\$3	41	Publish Required Notices	\$1,000	\$3
41	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."	\$1,000	\$3	41	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."	\$1,000	\$3
	<b>Total:</b>	<b>\$549,301</b>	<b>\$1,831</b>		<b>Total:</b>	<b>\$592,007</b>	<b>\$1,973</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,755,288	\$29,184	51	Plant Maintenance & Operations	\$2,621,237	\$8,737
52	Security and Monitoring	\$53,000	\$177	52	Security and Monitoring	\$88,000	\$293
53	Data Processing	\$119,236	\$397	53	Data Processing	\$135,252	\$451
34	Student Transportation	\$663,915	\$2,213	34	Student Transportation	\$628,900	\$2,096
35	Food Services	\$456,553	\$1,522	35	Food Services	\$598,450	\$1,995
	<b>Total:</b>	<b>\$10,047,992</b>	<b>\$33,493</b>		<b>Total:</b>	<b>\$4,071,839</b>	<b>\$13,573</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$5,978,528	\$19,928	71	Debt Service	\$7,133,828	\$23,779
<b>Other</b>				<b>Other</b>			
61	Community Service	\$93,973	\$313	61	Community Service	\$116,366	\$388
81	Facilities Acquisition and Construction	\$4,055,262	\$13,518	81	Facilities Acquisition and Construction	\$2,744,303	\$9,148
91	Contracted Instructional Services Between Public schools	\$52,850,000	\$176,167	91	Contracted Instructional Services Between Public schools	\$54,000,000	\$180,000
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$71,000	\$237	93	Payments to Fiscal Agents for Shared Service Arrangements	\$73,650	\$246
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$430,000	\$1,433	99	Inter-government charges not Defined in Other codes	\$485,000	\$1,617
	<b>Total:</b>	<b>\$57,500,235</b>	<b>\$191,667</b>		<b>Total:</b>	<b>\$57,419,319</b>	<b>\$191,398</b>