Budget Summary Report for Glasscock County ISD

	1	Budget Sun	nmary Re	port for	Glasscock Co		
	2022 - 2023 Acti		D D "		2023 - 2024 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil			Ággregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$4,058,525	\$13,528	11	Instruction	\$4,384,718	\$14,6
	Instructional	ψ+,000,020	<b>\$10,020</b>		Instructional	ψ <del>4,004,110</del>	\$14,0
	Resources, Media				Resources, Media		
12	Services	\$105,207	\$351	12	Services	\$76,012	\$2
42	Curriculum				Curriculum		
	Development & Staff Development	¢4 500	645	42	Development & Staff Development	¢4 500	
13	Payment to Juvenile	\$4,500	\$15	13	Payment to Juvenile	\$4,500	\$
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
93	Total:	\$4,168,232	\$13.894		Total:	\$4,465,230	\$14.8
	1 5 5 5 1	ψ+,100,E02	<b>♥10,00</b> ∓			ψ <del>1,100,200</del>	<b>\$14,0</b>
Instructional				Instructional			
Support				Support			
	Instructional				Instructional	4.0	
21	Leadership School Leadership	\$0 \$355,875	\$0 \$1,186	21	Leadership School Leadership	\$0	\$1,3
23	Guidance &	\$300,870	\$1,186	23	Guidance &	\$418,334	\$1,
	Counseling,				Counseling,		
31	Evaluation	\$97,886	\$326	31	Evaluation	\$110,551	\$:
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	,
33	Health Services	\$43,700	\$146	33	Health Services	\$75,192	\$:
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36 Central	curricular Activities	\$517,718	\$1,726	36	curricular Activities	\$573,113	\$1,
	Total	\$1,015,179	\$3,384		Total	\$1,177,190	\$3,
				Central			
Administration				Administration			
- ammou audii	General			Administration	General		
41	Administration	\$547,301	\$1,824	41	Administration	\$590,007	\$1,
	Expenditures to	Ţ3.1., <b>03</b> 1	Ţ., <b>02</b> Ŧ		Experioritures to	,,,,,,,,	Ψ',
	publish all statutorily				publish all statutorily		İ
41	required public notices in the			41	required public notices in the		İ
Publish	newspaper by the			Publish	newspaper by the		İ
Required	school district or their			Required	school district or their		İ
Notices	representatives.	\$1,000	\$3	Notices	representatives.	\$1,000	
NOTION	Expenditures for	\$1,000	Ψ3		Expenditures for	\$1,000	
	"directly or indirectly				"directly or indirectly		İ
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
44	defined in Section			44	defined in Section		İ
41 Lobbying	305.002, Government Code."			41 Lobbying	305.002, Government Code."		İ
Lobbying	Total:	\$1,000	\$3 \$1.831	Lobbying	Total:	\$1,000	64
District	Total.	\$549,301	\$1,831	District	Total.	\$592,007	\$1,
perations				Operations			İ
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Plant Maintenance &			970.0000	Plant Maintenance &		
51	Operations	\$8,755,288	\$29,184	51	Operations	\$2,621,237	\$8,
	Security and				Security and		
52	Monitoring	\$53,000	\$177	52	Monitoring	\$88,000	\$
53	Data Processing	\$119,236	\$397	53	Data Processing	\$135,252	\$
24	Student	****		2,	Student	***	
34 35	Transportation Food Services	\$663,915		34 35	Transportation Food Services	\$628,900	
33	Total:	\$456,553 \$10,047,992	\$1,522 \$33,493	33	Total:	\$598,450 \$4,071,839	
	i otal.	\$10,047,992	\$33,493		i otal.	\$4,071,839	\$13,
ebt Service				Debt Service			
71	Debt Service	\$5,978,528	\$19,928	71	Debt Service	\$7,133,828	\$23,
		40,010,020	Ţ. <b>0,020</b>			ţ.,.50,020	Ψ20,
)ther				Other			
61	Community Service	\$93,973	\$313	61	Community Service	\$116,366	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$4,055,262	\$13,518	81	and Construction	\$2,744,303	\$9,
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
91	schools	\$52,850,000	\$176,167	91	schools	\$54,000,000	\$180,
	Incremental Cost	Ψ02,000,000	ψ170,107	, , , , , , , , , , , , , , , , , , ,	Incremental Cost	ψ0-1,000,000	Ψ100,
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$71,000	\$237	93	Service Arrangements	\$73,650	\$
07	Payments to Tax			07	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
99	charges not Defined		A	00	charges not Defined		
	in Other codes	\$430,000	\$1,433	99	in Other codes	\$485,000	\$1,
99							