

**Adopted Budget for
Date Adopted by Board:**

**Glasscock County ISD
August 30, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$32,457,441
5800	State Program Revenues	\$438,824
	Total Revenues	\$32,896,265

Expenditures:		
11	Instruction	\$2,976,100
12	Instructional Resources, Media	\$117,250
13	Curriculum Development & Staff	\$5,000
21	Instructional Leadership	\$0
23	School Leadership	\$296,350
31	Guidance & Counseling, Evaluation	\$81,680
32	Social Work Services	\$0
33	Health Services	\$67,200
34	Student Transportation	\$430,675
35	Food Services	\$355,550
36	Co-curricular/ Extra-curricular	\$358,450
41	General Administration	\$456,595
51	Plant Maintenance & Operations	\$1,180,500
52	Security and Monitoring	\$302,000
53	Data Processing	\$100,950
61	Community Service	\$75,000
71	Debt Service	\$1,799,613
81	Facilities Acquisition and	\$330,500
91	Contracted Instructional Services	\$23,585,852
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$57,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$320,000
	Total Adopted Expenditure Budget	\$32,896,265.00
	Difference in Revenue/Expenditures	\$0.00

