

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

**GLASSCOCK COUNTY ISD  
August 31, 2023**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$74,481,436
5800	State Program Revenues	\$634,589
5900	Federal Revenue	\$76,302
	<b>Total Revenues</b>	<b>\$75,192,327</b>

<b>Expenditures:</b>		
11	Instruction	\$4,471,572
12	Instructional Resources, Media Services	\$76,012
13	Curriculum Development & Staff Development	\$4,500
21	Instructional Leadership	\$0
23	School Leadership	\$418,334
31	Guidance & Counseling, Evaluation	\$110,551
32	Social Work Services	\$0
33	Health Services	\$75,192
34	Student Transportation	\$628,900
35	Food Services	\$598,450
36	Co-curricular/ Extra-curricular Activities	\$573,113
41	General Administration	\$590,007
* 41	Statutorily Required Public Notice - Required Postings	\$1,000
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$2,746,237
52	Security and Monitoring	\$288,500
53	Data Processing	\$135,252
61	Community Service	\$116,366
71	Debt Service	\$7,133,828
81	Facilities Acquisition and Construction	\$2,664,863
91	Contracted Instructional Services Between Public schools	\$54,000,000
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$73,650
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 in Other codes	\$485,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$75,192,327</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0</b>

\* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

\*\* New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."