

Budget Summary Report for GLADEWATER ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,367,893	\$4,804
12	Instructional Resources, Media Services	\$186,454	\$107
13	Curriculum Development & Staff Development	\$187,591	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,741,938	\$5,018
Instructional Support			
21	Instructional Leadership	\$77,201	\$44
23	School Leadership	\$1,083,091	\$622
31	Guidance & Counseling, Evaluation	\$344,980	\$198
32	Social Work Services	\$0	\$0
33	Health Services	\$235,777	\$135
36	Co-curricular/ Extra-curricular Activities	\$797,566	\$458
	Total	\$2,538,615	\$1,457
Central Administration			
41	General Administration	\$777,145	\$446
District Operations			
51	Plant Maintenance & Operations	\$2,078,935	\$1,193
52	Security and Monitoring	\$98,400	\$56
53	Data Processing	\$482,417	\$277
34	Student Transportation	\$1,402,178	\$805
35	Food Services	\$10,000	\$6
	Total:	\$4,071,930	\$2,338
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$9,450	\$5
81	Facilities Acquisition and Construction	\$383,192	\$220
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$339,000	\$195
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$136,565	\$78
	Total:	\$868,207	\$498

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,890,849	\$5,104
12	Instructional Resources, Media Services	\$165,394	\$95
13	Curriculum Development & Staff Development	\$258,919	\$149
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,315,162	\$5,347
Instructional Support			
21	Instructional Leadership	\$157,644	\$90
23	School Leadership	\$1,087,896	\$625
31	Guidance & Counseling, Evaluation	\$360,174	\$207
32	Social Work Services	\$0	\$0
33	Health Services	\$257,739	\$148
36	Co-curricular/ Extra-curricular Activities	\$828,494	\$476
	Total	\$2,691,947	\$1,545
			\$0
Central Administration			
41	General Administration	\$733,325	\$421
District Operations			
51	Plant Maintenance & Operations	\$2,262,741	\$1,299
52	Security and Monitoring	\$127,173	\$73
53	Data Processing	\$349,732	\$201
34	Student Transportation	\$913,442	\$524
35	Food Services	\$7,000	\$4
	Total:	\$3,660,088	\$2,101
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$11,300	\$6
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$317,000	\$182
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$80
	Total:	\$468,300	\$269