

Budget Summary Report for Gladewater ISD

2006-2007 Actual Budget		
	Aggregate Expenditures	Per Pupil Expenditure
Instruction		
Function 11-Instruction	8,850,000	4,472
Function 12-Inst Resource	414,000	209
Function 13-Staff Develop	19,500	10
Total	9,283,500	4,691
Instructional Support		
Function 21-Instr Leader	148,500	75
Function 23-School Leader	840,000	424
Function 31-Counseling	448,500	226
Function 33-Health Services	135,000	68
Function 36-Extracurricular	612,500	309
Total	2,184,500	1,102
Central Administration		
Function 41-Administration	625,500	316
District Operations		
Function 34-Transportation	875,000	442
Function 35-Food Serv TRS	25,000	13
Function 51-Maintenance	1,795,000	907
Function 52-Security	43,500	22
Function 53-Data Process	392,500	198
Total	3,131,000	1,582
Debt Service		
Function 71-Debt Services	152,500	77
Other		
Function 61-Community	22,500	11
Function 81-Facilities Const	0	0
Function 93-Member Co-op	314,500	159
8900-Other Uses	80,000	40
Total	417,000	210

2007-2008 Proposed Budget		
	Aggregate Expenditure	Per Pupil Expenditure
Instruction		
Function 11-Instruction	9,179,817	4,638
Function 12-Inst Resource	362,492	183
Function 13-Staff Develop	44,000	22
Total	9,586,309	4,843
Instructional Support		
Function 21-Instr Leader	200,140	101
Function 23-School Leader	882,091	446
Function 31-Counseling	457,899	231
Function 33-Health Services	142,904	72
Function 36-Extracurricular	578,664	292
Total	2,261,698	1,142
Central Administration		
Function 41-Administration	698,836	353
District Operations		
Function 34-Transportation	933,491	471
Function 35-Food Serv TRS	19,807	10
Function 51-Maintenance	1,913,640	967
Function 52-Security	44,000	22
Function 53-Data Process	393,480	198
Total	3,304,418	1,668
Debt Service		
Function 71-Debt Services	147,000	74
Other		
Function 61-Community	22,667	11
Function 81-Facilities Const	0	0
Function 93-Member Co-op	318,425	160
8900-Other Uses	80,000	40
Total	421,092	211