

Budget Summary Report for GLADEWATER ISD

2011 - 12 Actual Budget				2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,534,846	\$4,141	11	Instruction	\$8,288,654	\$4,087
12	Instructional Resources, Media Services	\$338,504	\$164	12	Instructional Resources, Media Services	\$267,038	\$132
13	Curriculum Development & Staff Development	\$194,431	\$94	13	Curriculum Development & Staff Development	\$144,103	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,067,781	\$4,400		Total:	\$8,699,795	\$4,290
Instructional Support				Instructional Support			
21	Instructional Leadership	\$155,899	\$76	21	Instructional Leadership	\$161,586	\$80
23	School Leadership	\$1,094,340	\$531	23	School Leadership	\$1,026,591	\$506
31	Guidance & Counseling, Evaluation	\$383,372	\$186	31	Guidance & Counseling, Evaluation	\$387,943	\$191
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$133,823	\$65	33	Health Services	\$145,174	\$72
36	Co-curricular/ Extra-curricular Activities	\$627,812	\$305	36	Co-curricular/ Extra-curricular Activities	\$687,294	\$339
	Total	\$2,395,246	\$1,162		Total	\$2,408,588	\$1,188
							\$0
Central Administration				Central Administration			
41	General Administration	\$627,612	\$305	41	General Administration	\$663,380	\$327
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,734,068	\$841	51	Plant Maintenance & Operations	\$1,804,466	\$890
52	Security and Monitoring	\$50,300	\$24	52	Security and Monitoring	\$50,300	\$25
53	Data Processing	\$449,191	\$218	53	Data Processing	\$447,695	\$221
34	Student Transportation	\$813,878	\$395	34	Student Transportation	\$950,643	\$469
35	Food Services	\$12,386	\$6	35	Food Services	\$0	\$0
	Total:	\$3,059,823	\$1,485		Total:	\$3,253,104	\$1,604
Debt Service				Debt Service			
71	Debt Service	\$132,275	\$64	71	Debt Service	\$132,273	\$65
Other				Other			
61	Community Service	\$10,950	\$5	61	Community Service	\$9,750	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$252,500	\$123	93	Payments to Fiscal Agents for Shared Service Arrangements	\$306,500	\$151
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$112,200	\$54	99	Inter-government charges not Defined in Other codes	\$124,300	\$61
	Total:	\$375,650	\$182		Total:	\$440,550	\$217