

**Budget Summary Report for GLADEWATER ISD**

2015 - 16 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$8,352,474	\$4,625
12	Instructional Resources, Media Services	\$187,929	\$104
13	Curriculum Development & Staff Development	\$175,751	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,716,154	\$4,826
<b>Instructional Support</b>			
21	Instructional Leadership	\$169,570	\$94
23	School Leadership	\$1,096,168	\$607
31	Guidance & Counseling, Evaluation	\$422,269	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$217,007	\$120
36	Co-curricular/ Extra-curricular Activities	\$767,501	\$425
Total		\$2,672,515	\$1,480
<b>Central Administration</b>			
41	General Administration	\$765,943	\$424
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,984,414	\$1,099
52	Security and Monitoring	\$52,100	\$29
53	Data Processing	\$522,533	\$289
34	Student Transportation	\$886,999	\$491
35	Food Services	\$10,000	\$6
Total:		\$3,456,046	\$1,914
<b>Debt Service</b>			
71	Debt Service	\$129,643	\$72
<b>Other</b>			
61	Community Service	\$9,450	\$5
81	Facilities Acquisition and Construction	\$1,400,000	\$775
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	\$347,500	\$192
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$133,702	\$74
Total:		\$1,890,652	\$1,047

2016 - 17 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$8,308,573	\$4,601
12	Instructional Resources, Media Services	\$186,454	\$103
13	Curriculum Development & Staff Development	\$187,591	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,682,618	\$4,808
<b>Instructional Support</b>			
21	Instructional Leadership	\$77,201	\$43
23	School Leadership	\$1,112,384	\$616
31	Guidance & Counseling, Evaluation	\$345,980	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$235,777	\$131
36	Co-curricular/ Extra-curricular Activities	\$827,566	\$458
Total		\$2,598,908	\$1,439
		\$0	\$0
<b>Central Administration</b>			
41	General Administration	\$770,065	\$426
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,028,935	\$1,123
52	Security and Monitoring	\$92,400	\$51
53	Data Processing	\$483,654	\$268
34	Student Transportation	\$910,889	\$504
35	Food Services	\$10,000	\$6
Total:		\$3,525,878	\$1,952
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$9,450	\$5
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	\$339,000	\$188
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$136,565	\$76
Total:		\$485,015	\$269