

Budget Summary Report for GLADEWATER ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,908,067	\$4,354
12	Instructional Resources, Media Services	\$208,271	\$115
13	Curriculum Development & Staff Development	\$126,585	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,240,923	\$4,538
Instructional Support			
21	Instructional Leadership	\$169,008	\$93
23	School Leadership	\$1,059,400	\$583
31	Guidance & Counseling, Evaluation	\$398,164	\$219
32	Social Work Services	\$0	\$0
33	Health Services	\$223,989	\$123
36	Co-curricular/ Extra-curricular Activities	\$702,573	\$387
	Total	\$2,563,134	\$1,406
Central Administration			
41	General Administration	\$698,966	\$385
District Operations			
51	Plant Maintenance & Operations	\$2,009,932	\$1,107
52	Security and Monitoring	\$55,300	\$30
53	Data Processing	\$502,284	\$277
34	Student Transportation	\$1,444,806	\$796
35	Food Services	\$0	\$0
	Total:	\$4,012,322	\$2,209
Debt Service			
71	Debt Service	\$176,334	\$97
Other			
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	\$371,919	\$205
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$124,700	\$89
	Total:	\$506,069	\$279

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,823,112	\$4,308
12	Instructional Resources, Media Services	\$185,289	\$102
13	Curriculum Development & Staff Development	\$183,397	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,171,778	\$4,500
Instructional Support			
21	Instructional Leadership	\$173,880	\$98
23	School Leadership	\$1,115,187	\$614
31	Guidance & Counseling, Evaluation	\$416,474	\$229
32	Social Work Services	\$0	\$0
33	Health Services	\$203,929	\$112
36	Co-curricular/ Extra-curricular Activities	\$757,514	\$417
	Total	\$2,666,984	\$1,469
			\$0
Central Administration			
41	General Administration	\$731,351	\$403
District Operations			
51	Plant Maintenance & Operations	\$1,981,813	\$1,091
52	Security and Monitoring	\$60,100	\$33
53	Data Processing	\$429,784	\$237
34	Student Transportation	\$912,370	\$502
35	Food Services	\$0	\$0
	Total:	\$3,383,837	\$1,863
Debt Service			
71	Debt Service	\$176,331	\$97
Other			
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	\$382,332	\$211
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$124,700	\$89
	Total:	\$516,482	\$284