

Budget Summary Report for Gladewater ISD

2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,297,553	\$4,324	11	Instruction	\$9,618,047	\$4,593
12	Instructional Resources, Media Services	\$372,250	\$173	12	Instructional Resources, Media Services	\$353,408	\$169
13	Curriculum Development & Staff Development	\$20,500	\$10	13	Curriculum Development & Staff Development	\$201,449	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,690,303	\$4,507		Total:	\$10,172,904	\$4,858
Instructional Support				Instructional Support			
21	Instructional Leadership	\$254,775	\$119	21	Instructional Leadership	\$186,528	\$89
23	School Leadership	\$915,500	\$426	23	School Leadership	\$1,017,647	\$486
31	Guidance & Counseling, Evaluation	\$453,240	\$211	31	Guidance & Counseling, Evaluation	\$470,311	\$225
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$164,110	\$76	33	Health Services	\$171,326	\$82
36	Co-curricular/ Extra-curricular Activities	\$802,500	\$373	36	Co-curricular/ Extra-curricular Activities	\$739,670	\$353
	Total	\$2,590,125	\$1,205		Total	\$2,585,482	\$1,235
Central Administration				Central Administration			
41	General Administration	\$702,750	\$327	41	General Administration	\$709,082	\$339
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,020,500	\$940	51	Plant Maintenance & Operations	\$1,855,617	\$886
52	Security and Monitoring	\$44,750	\$21	52	Security and Monitoring	\$50,500	\$24
53	Data Processing	\$498,650	\$232	53	Data Processing	\$479,160	\$229
34	Student Transportation	\$763,275	\$355	34	Student Transportation	\$777,602	\$371
35	Food Services	\$103,650	\$48	35	Food Services	\$51,567	\$25
	Total:	\$3,430,825	\$1,596		Total:	\$3,214,446	\$1,535
Debt Service				Debt Service			
71	Debt Service	\$271,250	\$126	71	Debt Service	\$147,775	\$71
Other				Other			
61	Community Service	\$6,850	\$3	61	Community Service	\$15,590	\$7
81	Facilities Acquisition and Construction	\$740,000	\$344	81	Facilities Acquisition and Construction	\$845,268	\$404
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	\$238,750	\$111	93	Payments to Fiscal Agents for Shared Service Arrangements	\$250,000	\$119
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	\$87,650	\$41	99	Inter-government charges not Defined in Other codes	\$110,500	\$53
	Total:	\$1,073,250	\$499		Total:	\$1,221,358	\$583
Grand Total		\$17,758,503	\$8,260	Grand Total		\$18,051,047	\$8,620