

**Budget Summary Report for Gladewater ISD**

| 2014-15 Actual Budget         |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$7,948,128            | \$4,334                |
| 12                            | Instructional Resources, Media Services                      | \$190,969              | \$104                  |
| 13                            | Curriculum Development & Staff Development                   | \$163,417              | \$89                   |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$8,302,514</b>     | <b>\$4,527</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$173,880              | \$95                   |
| 23                            | School Leadership  | \$1,124,459            | \$613                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$416,474              | \$227                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$203,929              | \$111                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$757,514              | \$413                  |
|                               | <b>Total</b>   | <b>\$2,676,256</b>     | <b>\$1,459</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$737,680              | \$402                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$1,981,613            | \$1,080                |
| 52                            | Security and Monitoring                                      | \$60,100               | \$33                   |
| 53                            | Data Processing  | \$431,698              | \$235                  |
| 34                            | Student Transportation                                       | \$912,370              | \$497                  |
| 35                            | Food Services  | \$51,719               | \$28                   |
|                               | <b>Total:</b>  | <b>\$3,437,500</b>     | <b>\$1,874</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$126,331              | \$69                   |
| <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    | \$382,332              | \$208                  |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$124,700              | \$68                   |
|                               | <b>Total:</b>  | <b>\$516,482</b>       | <b>\$282</b>           |

| 2015-16 "Proposed" Budget     |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$8,350,674            | \$4,553                |
| 12                            | Instructional Resources, Media Services                      | \$187,929              | \$102                  |
| 13                            | Curriculum Development & Staff Development                   | \$175,751              | \$96                   |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$8,714,354</b>     | <b>\$4,752</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$169,570              | \$92                   |
| 23                            | School Leadership  | \$1,097,968            | \$599                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$422,269              | \$230                  |
| 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$217,007              | \$118                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$761,182              | \$415                  |
|                               | <b>Total</b>   | <b>\$2,667,996</b>     | <b>\$1,455</b>         |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$765,943              | \$418                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$1,990,733            | \$1,085                |
| 52                            | Security and Monitoring                                      | \$52,100               | \$28                   |
| 53                            | Data Processing  | \$522,533              | \$285                  |
| 34                            | Student Transportation                                       | \$886,999              | \$484                  |
| 35                            | Food Services  | \$10,000               | \$5                    |
|                               | <b>Total:</b>  | <b>\$3,462,365</b>     | <b>\$1,888</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$129,643              | \$71                   |
| <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    | \$347,500              | \$189                  |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$133,702              | \$73                   |
|                               | <b>Total:</b>  | <b>\$490,652</b>       | <b>\$268</b>           |