

Budget Summary Report for Gladewater ISD

2010 - 2011 Actual Budget				2011-2012 "Proposed" Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$9,562,223	\$4,633	11	Instruction	\$8,534,846	\$4,135
12	Instr Res/Media	\$356,949	\$173	12	Instr Res/Media	\$338,504	\$164
13	Curr Staff Deve	\$194,999	\$94	13	Curr Staff Deve	\$194,431	\$94
95	Pmt Juvenile Ju	\$0	\$0	95	Pmt Juvenile Ju	\$0	\$0
	Total:	\$10,114,171	\$4,900		Total:	\$9,067,781	\$4,393
			\$0				
Instructional Support				Instructional Support			
21	Instructional Le	\$190,959	\$93	21	Instructional Le	\$155,899	\$76
23	School Leaders	\$1,039,393	\$504	23	School Leaders	\$1,094,340	\$530
31	Guidance/ Cou	\$477,365	\$231	31	Guidance/ Cou	\$383,372	\$186
32	Social Work Ser	\$0	\$0	32	Social Work Ser	\$0	\$0
33	Health Services	\$186,818	\$91	33	Health Services	\$133,823	\$65
36	Co-curr/ Extra-	\$695,687	\$337	36	Co-curr/ Extra-	\$627,812	\$304
	Total	\$2,590,222	\$1,255		Total	\$2,395,246	\$1,160
Central Adm				Central Adm			
41	General Admin	\$716,433	\$347	41	General Admin	\$627,612	\$304
							\$0
District Operations				District Operations			
51	Plant Maint /O	\$2,057,639	\$997	51	Plant Maint /O	\$1,734,068	\$840
52	Security	\$50,300	\$24	52	Security	\$50,300	\$24
53	Data Processing	\$413,523	\$200	53	Data Processing	\$449,191	\$218
34	Student Transp	\$887,372	\$430	34	Student Transp	\$813,878	\$394
35	Food Services	\$53,800	\$26	35	Food Services	\$12,386	\$6
	Total:	\$3,462,634	\$1,678		Total:	\$3,059,823	\$1,482
Debt Service				Debt Service			
71	Debt Service	\$147,780	\$72	71	Debt Service	\$147,760	\$72
Other				Other			
61	Community Ser	\$15,050	\$7	61	Community Ser	\$10,950	\$5
81	Facilities Acq	\$0	\$0	81	Facilities Acq	\$0	\$0
91	Contracted Inst	\$0	\$0	91	Contracted Inst	\$0	\$0
92	Incremental Co	\$0	\$0	92	Incremental Co	\$0	\$0
93	Pmts to Fiscal A	\$252,500	\$122	93	Pmts to Fiscal A	\$252,500	\$122
97	Pmts to TIF	\$0	\$0	97	Pmts to TIF	\$0	\$0
99	Inter-governme	\$110,500	\$54	99	Inter-governme	\$112,200	\$54
	Total:	\$378,050	\$183		Total:	\$375,650	\$182
Grand Total		\$17,409,290	\$8,435	Grand Total		\$15,673,872	\$7,594