

Budget Summary Report for Gladewater ISD

2012-13 Actual Budget				2013-14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,232,614	\$4,266	11	Instruction	\$7,857,770	\$4,071
12	Instructional Resources, Media Services	\$267,038	\$138	12	Instructional Resources, Media Services	\$162,947	\$84
13	Curriculum Development & Staff Development	\$144,103	\$75	13	Curriculum Development & Staff Development	\$156,849	\$81
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,643,755	\$4,479		Total:	\$8,177,566	\$4,237
Instructional Support				Instructional Support			
21	Instructional Leadership	\$161,586	\$84	21	Instructional Leadership	\$169,008	\$88
23	School Leadership	\$1,026,591	\$532	23	School Leadership	\$1,060,796	\$550
31	Guidance & Counseling, Evaluation	\$393,983	\$204	31	Guidance & Counseling, Evaluation	\$398,164	\$206
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$145,174	\$75	33	Health Services	\$223,989	\$116
36	Co-curricular/ Extra-curricular Activities	\$687,294	\$356	36	Co-curricular/ Extra-curricular Activities	\$694,568	\$360
	Total	\$2,414,628	\$1,251		Total	\$2,546,525	\$1,319
Central Administration				Central Administration			
41	General Administration	\$663,380	\$344	41	General Administration	\$698,644	\$362
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,804,466	\$935	51	Plant Maintenance & Operations	\$2,019,167	\$1,046
52	Security and Monitoring	\$50,300	\$26	52	Security and Monitoring	\$55,300	\$29
53	Data Processing	\$447,695	\$232	53	Data Processing	\$502,247	\$260
34	Student Transportation	\$1,000,643	\$518	34	Student Transportation	\$1,067,613	\$553
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$3,303,104	\$1,711		Total:	\$3,644,327	\$1,888
Debt Service				Debt Service			
71	Debt Service	\$147,775	\$77	71	Debt Service	\$176,334	\$91
Other				Other			
61	Community Service	\$9,750	\$5	61	Community Service	\$9,450	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$306,500	\$159	93	Payments to Fiscal Agents for Shared Service Arrangements	\$371,919	\$193
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	\$124,300	\$64	99	Inter-government charges not Defined in Other codes	\$124,700	\$65
	Total:	\$440,550	\$228		Total:	\$506,069	\$262