

Budget Summary Report for

GLADEWATER ISD

2017-18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,890,849	\$4,989
12	Instructional Resources, Media Services	\$165,194	\$93
13	Curriculum Development & Staff Development	\$258,919	\$145
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$9,314,962</b>	<b>\$5,227</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$157,644	\$88
23	School Leadership	\$1,087,896	\$610
31	Guidance & Counseling, Evaluation	\$360,174	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$257,739	\$145
36	Co-curricular/ Extra-curricular Activities	\$828,494	\$465
<b>Total</b>		<b>\$2,691,947</b>	<b>\$1,511</b>
<b>Central Administration</b>			
41	General Administration	\$733,325	\$412
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,262,741	\$1,270
52	Security and Monitoring	\$127,173	\$71
53	Data Processing	\$349,732	\$196
34	Student Transportation	\$913,442	\$513
35	Food Services	\$7,000	\$4
<b>Total:</b>		<b>\$3,660,088</b>	<b>\$2,054</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$11,300	\$6
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	\$317,000	\$178
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$79
<b>Total:</b>		<b>\$468,300</b>	<b>\$263</b>

2018-19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,445,667	\$4,739
12	Instructional Resources, Media Services	\$252,614	\$142
13	Curriculum Development & Staff Development	\$249,656	\$140
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,947,937</b>	<b>\$5,021</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$167,793	\$94
23	School Leadership	\$1,094,503	\$614
31	Guidance & Counseling, Evaluation	\$337,029	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$272,431	\$153
36	Co-curricular/ Extra-curricular Activities	\$797,236	\$447
<b>Total</b>		<b>\$2,668,992</b>	<b>\$1,498</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$714,556	\$401
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,298,645	\$1,290
52	Security and Monitoring	\$108,572	\$61
53	Data Processing	\$424,278	\$238
34	Student Transportation	\$898,844	\$504
35	Food Services	\$10,700	\$6
<b>Total:</b>		<b>\$3,741,039</b>	<b>\$2,099</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$1,400	\$1
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	\$344,000	\$193
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$152,000	\$85
<b>Total:</b>		<b>\$497,400</b>	<b>\$279</b>