	0040 47 4	Budget Sum			GLADEWAT
	2016 - 17 Actu				2017 - 18 "Pro
		Aggregrate	Per Pupil		
		Expenditures	Expenditures		
Instruction				Instruction	
11	Instruction	\$8,367,893	\$4,804	11	Instruction
	Instructional				Instructional
	Resources, Media				Resources, Media
12	Services	\$186,454	\$10	12	Services
	Curriculum				Curriculum
	Development &				Development & Staf
13	Staff Development	\$187,591	\$10	13	Development
	Payment to				
	Juvenile Justice				Payment to Juvenile
95	AEP	\$0	\$1		Justice AEP
	Total:	\$8,741,938	\$5,01	<mark>}</mark>	Total:
Instructional				Instructional	
Support				Support	
	Instructional				Instructional
21	Leadership	\$77,201	\$44		Leadership
23	School Leadership	\$1,083,091	\$622	23	School Leadership
	Guidance &				
	Counseling,				Guidance &
31	Evaluation	\$344,980	\$198	31	Counseling, Evaluat
	Social Work				
32	Services	\$0	\$1		Social Work Service
33	Health Services	\$235,777	\$13	33	Health Services
	Co-curricular/ Extra-				Co-curricular/ Extra-
36	curricular Activities	\$797,566	\$45	36	curricular Activities
	Total	\$2,538,615	\$1,45	·	Total
Central				Central	
Administration				Administration	
	General				
41	Administration	\$777,145	\$44	41	General Administrat
District				District	
Operations				Operations	
	Plant Maintenance				Plant Maintenance 8
51	& Operations	\$2,078,935	\$1,193	51	Operations
	Security and				Security and
52	Monitoring	\$98,400	\$5	52	Monitoring
53	Data Processing	\$482,417	\$27	53	Data Processing
	Student				
34	Transportation	\$1,402,178	\$80	34	Student Transportat
35	Food Services	\$10,000	\$	35	Food Services
	Total:	\$4,071,930	\$2,33	8	Total:
		¥ ., C , D C C	÷_,00		
Debt Service				Debt Service	
71	Debt Service	\$0	\$(		Debt Service
		ψυ	φ		
Other				Other	
61	Community Service	\$9,450	\$	61	Community Service
	Facilities	ψ3,430	φ		- Similarity Gervice
	Acquisition and				Facilities Acquisition
81	Construction	\$383,192	\$22	81	and Construction
01	Contracted	\$303,192	φ22	01	Contracted
	Instructional				Instructional Service
	Services Between				Between Public
91	Public schools	\$0	S	91	schools
31	Incremental Cost	φU	φı	- <u>-</u>	Incremental Cost
	Associated with				Associated with
02	Chapter 41 School Districts	\$0	S	92	Chapter 41 School Districts
92	Payments to Fiscal	\$0	\$	92	DISTRICTS
					Doumants to Finant
	Agents for Shared				Payments to Fiscal
00	Service	A000 000			Agents for Shared
93	Arrangements	\$339,000	\$19	93	Service Arrangemer
97	Payments to Tax				Payments to Tax
	Increment Funds	\$0	\$(	97	Increment Funds
	Inter-government				Inter entre
	charges not				Inter-government
	Defined in Other				charges not Defined
	codes	\$136,565	\$78	99	Other codes
99	Total:	\$868,207	\$498		Total:

## Budget Summary Report for

## **GLADEWATER ISD**

	OLADEIIAIEN					
	2017 - 18 "Proposed" Budget					
		Aggregrate				
		Expenditures	Expenditures			
Instruction						
11	Instruction	\$8,890,849	\$5,104			
	Instructional	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	÷0,.04			
	Resources, Media					
12	Services	\$165,394	\$95			
	Curriculum	+ ,				
	Development & Staff					
13	Development	\$258,919	\$149			
	Bevelopinent	\$200,010	ψ140			
	Payment to Juvenile					
95	Justice AEP	\$0	\$0			
50						
	Total:	\$9,315,162	\$5,347			
Inchrystianal						
Instructional						
Support	la dura d'ana d					
	Instructional					
21	Leadership	\$157,644	\$90			
23	School Leadership	\$1,087,896	\$625			
	Guidance &					
31	Counseling, Evaluation	\$360,174	\$207			
32	Social Work Services	\$0	\$0			
33	Health Services	\$257,739	\$148			
	Co-curricular/ Extra-					
36	curricular Activities	\$828,494	\$476			
	Total	\$2,691,947	\$1,545			
	Total	ψ2,031,341	\$0			
Central			φυ			
Administration			\$0			
Auministration			φU			
44		6700.005	6404			
41	General Administration	\$733,325	\$421			
D' - 4-1 - 4						
District						
Operations						
	Plant Maintenance &					
51	Operations	\$2,262,741	\$1,299			
	Security and					
52	Monitoring	\$127,173	\$73			
53	Data Processing	\$349,732	\$201			
34	Student Transportation	\$913,442	\$524			
35	Food Services	\$7,000	\$4			
	Total:	\$3,660,088	\$2,101			
		,	, . <b>.</b> .			
Debt Service						
71	Debt Service	\$0	\$0			
		φU	ψŪ			
Other						
61	Community Service	\$11,300	\$6			
01	Sommanity Service	φ11,300	<b>40</b>			
	Facilities Acquisition					
04		**	**			
81	and Construction	\$0	\$0			
	Contracted					
	Instructional Services					
	Between Public					
91	schools	\$0	\$0			
	Incremental Cost					
	Associated with					
	Chapter 41 School					
92	Districts	\$0	\$0			
	Payments to Fiscal					
	Agents for Shared					
93	Service Arrangements	\$317,000	\$182			
	Payments to Tax					
97	Increment Funds	\$0	\$0			
	Inter-government					
	charges not Defined in					
99	Other codes	\$140,000	\$80			
	Total:					
	i iotai:	\$468,300	\$269			