Budget Summary Report for

GLADEWATER ISD

	2017-18 Actual Budget				2018-19 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$8,890,849	\$4,989	11	Instruction	\$8,445,667	\$4,73
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$165,194	\$93	12	Services	\$252,614	\$14
	Curriculum				Curriculum		
13	Development &				Development & Staff		
	Staff Development	\$258,919	\$145	13	Development	\$249,656	\$14
	Payment to				Daymant to Junearile		
95	Juvenile Justice	20		0.5	Payment to Juvenile		
	AEP	\$0		95	Justice AEP	\$0	
	Total:	\$9,314,962	\$5,227		Total:	\$8,947,937	\$5,02
Instructional				Instructional			
Support	1			Support			
04	Instructional	6457 644	600	04	Instructional	6467 700	60
21 23	Leadership School Leadership	\$157,644 \$1,087,896		21	Leadership	\$167,793	
23		\$1,007,030	\$610	23	School Leadership	\$1,094,503	\$614
	Guidance & Counseling,				Guidance &		
31	Evaluation	\$360,174	\$202	31	Counseling, Evaluation	\$337,029	\$18
	Social Work	φ30U,174	\$202	31	Sounseing, Evaluation	\$301,UZ9	\$18°
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$257,739		33	Health Services	\$272.431	
36	TIGUILII GGI VICES	Ψ201,139	ψ 1⊶5	33	TIGATOR OF VICES	Ψ∠1∠,431	φ15
	Co-curricular/ Extra				Co-curricular/ Extra-		
	curricular Activities	\$828,494	\$465	36	curricular Activities	\$797,236	\$44
30	Total	\$2,691,947			Total	\$2,668,992	1
	TOTAL	\$2,091,947	\$1,511		iotai	\$2,000,992	\$1,49
Central				Central			a a
Administration				Administration			\$
Administration	General			Administration			Ψ
41	Administration	\$733,325	\$412	41	General Administration	\$714,556	\$40
	Administration	ψ100,0 <u>2</u> 0	ψ+1 <u>Σ</u>	7'	General Administration	ψ114,000	Ψ+0
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,262,741	\$1,270	51	Operations	\$2,298,645	\$1,29
	Security and				Security and	. , ,	. ,
52	Monitoring	\$127,173	\$71	52	Monitoring	\$108,572	\$6
53	Data Processing	\$349,732	\$196	53	Data Processing	\$424,278	\$23
	Student						
34	Transportation	\$913,442	\$513	34	Student Transportation	\$898,844	\$50
35	Food Services	\$7,000	\$4	35	Food Services	\$10,700	\$
	Total:	\$3,660,088	\$2,054		Total:	\$3,741,039	\$2,09
		. , ,	. ,			. , ,	. ,
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$
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Other				Other			
61 81	Community Service	\$11,300	\$6	61	Community Service	\$1,400	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Daymanta to Elevel		
	Agents for Shared				Payments to Fiscal		
02	Service	6047.000	6470	00	Agents for Shared	6044.000	640
93	Arrangements Poyments to Tax	\$317,000	\$178	93	Service Arrangements	\$344,000	\$19
07	Payments to Tax			^-	Payments to Tax		_
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter government		
	charges not				Inter-government		
99	Defined in Other	64.40.000	670	00	charges not Defined in		**
99	codes	\$140,000		99	Other codes	\$152,000	1
	Total:	\$468,300	\$263		Total:	\$497,400	\$27