Budget Summary Report for

GLADEWATER ISD

	2018-19 Actual Budget				2019-20 "Proposed" Budget		
	ZOTO TO ACCU	Aggregrate	Per Pupil		2010 20 110000	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$8,445,667	\$4,695	11	Instruction	\$8,546,969	\$4,75
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$252,614	\$140	12	Services	\$258,239	\$14
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$249,656	\$139	13	Development	\$341,981	\$19
	Payment to						
95	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$8,947,937	\$4,974		Total:	\$9,147,189	\$5,08
Instructional				Instructional			
Support	lu atmosti a mal			Support	la atminiti a a al		
04	Instructional	6467 700	600	24	Instructional	6474 000	**
21 23	Leadership School Leadership	\$167,793 \$1,094,503		21	Leadership School Leadership	\$174,232 \$1,117,104	
23	Guidance &	\$1,094,503	\$600	23	School Leadership	\$1,117,104	\$02
	Counseling,				Guidance &		
31	Evaluation	\$337,029	\$187	31	Counseling, Evaluation	\$325,706	\$18
	Social Work	φ331,02 9	φ107	J'	Counseling, Evaluation	Ψ323,100	φic
32	Services	\$0	\$0	32	Social Work Services	\$10,000	\$
33	Health Services	\$272,431		33	Health Services	\$238,309	
36		VZ12,401	Ų.U1			\$200,000	Ψ10
	Co-curricular/ Extra				Co-curricular/ Extra-		
	curricular Activities	\$797,236	\$443	36	curricular Activities	\$820,740	\$45
- 50	Total	\$2,668,992	\$1,484		Total	\$2,686,091	\$1,49
	Total	\$2,000,992	\$1,404		Iotai	\$2,000,031	φ1,44
Central				Central			`
Administration				Administration			
	General						,
41	Administration	\$713,756	\$397	41	General Administration	\$732,075	\$40
		, ,, ,,	, , ,			, , , , ,	,
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,298,645	\$1,278	51	Operations	\$2,329,268	\$1,29
	Security and				Security and		
52	Monitoring	\$108,072		52	Monitoring	\$114,575	
53	Data Processing	\$384,278	\$214	53	Data Processing	\$390,965	\$21
	Student						
34	Transportation	\$898,844		34	Student Transportation		\$49
35	Food Services	\$10,700	\$6	35	Food Services	\$7,000	\$
	Total:	\$3,700,539	\$2,057		Total:	\$3,729,915	\$2,07
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$
Other				Other			
61 81	Community Service	\$1,400	\$1	61	Community Service	\$1,400	\$
	Facilities				F - 1141 - A 1 141		
	Acquisition and				Facilities Acquisition		
	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional Services		
04	Services Between	**	60	04	Between Public	**	
91	Public schools Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal	\$0	φυ	32	Districts	\$0	1
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$344.000	\$191	93	Service Arrangements	\$354,500	\$19
	Payments to Tax	Ψ044,000	ψισι	33	Payments to Tax	Ψ00 - ,000	ψισ
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
3 1	Inter-government	\$0	Ψ	, , , , , , , , , , , , , , , , , , ,		Ψ	· ·
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
99	codes	\$152,000	\$84	99	Other codes	\$152,000	\$8
	Total:	\$497,400			Total:	\$507,900	
	iotai.	UU+,15+p	32/0				