

Budget Summary Report for

GLADEWATER ISD

2018-19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,445,667	\$4,695
12	Instructional Resources, Media Services	\$252,614	\$140
13	Curriculum Development & Staff Development	\$249,656	\$139
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,947,937</b>	<b>\$4,974</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$167,793	\$93
23	School Leadership	\$1,094,503	\$608
31	Guidance & Counseling, Evaluation	\$337,029	\$187
32	Social Work Services	\$0	\$0
33	Health Services	\$272,431	\$151
36	Co-curricular/ Extra-curricular Activities	\$797,236	\$443
<b>Total:</b>		<b>\$2,668,992</b>	<b>\$1,484</b>
<b>Central Administration</b>			
41	General Administration	\$713,756	\$397
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,298,645	\$1,278
52	Security and Monitoring	\$108,072	\$60
53	Data Processing	\$384,278	\$214
34	Student Transportation	\$898,844	\$500
35	Food Services	\$10,700	\$6
<b>Total:</b>		<b>\$3,700,539</b>	<b>\$2,057</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	\$191
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$152,000	\$84
<b>Total:</b>		<b>\$497,400</b>	<b>\$276</b>

2019-20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,546,969	\$4,751
12	Instructional Resources, Media Services	\$258,239	\$144
13	Curriculum Development & Staff Development	\$341,981	\$190
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$9,147,189</b>	<b>\$5,085</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$174,232	\$97
23	School Leadership	\$1,117,104	\$621
31	Guidance & Counseling, Evaluation	\$325,706	\$181
32	Social Work Services	\$10,000	\$6
33	Health Services	\$238,309	\$132
36	Co-curricular/ Extra-curricular Activities	\$820,740	\$456
<b>Total:</b>		<b>\$2,686,091</b>	<b>\$1,493</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$732,075	\$407
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,329,268	\$1,295
52	Security and Monitoring	\$114,575	\$64
53	Data Processing	\$390,965	\$217
34	Student Transportation	\$888,107	\$494
35	Food Services	\$7,000	\$4
<b>Total:</b>		<b>\$3,729,915</b>	<b>\$2,073</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	\$354,500	\$197
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$152,000	\$84
<b>Total:</b>		<b>\$507,900</b>	<b>\$282</b>