

Budget Summary Report for Gladewater ISD

2009 - 2010 Actual Budget				2010 - 2011 "Proposed" Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$9,618,047	\$4,593	11	Instruction	\$9,568,509	\$4,723
12	Instr Res/Media	\$353,408	\$169	12	Instr Res/Media	\$356,379	\$176
13	Curr Staff Develop	\$201,449	\$96	13	Curr Staff Develop	\$194,622	\$96
95	Pmt Juvenile Justc	\$0	\$0	95	Pmt Juvenile Justc	\$0	\$0
	Total:	\$10,172,904	\$4,858		Total:	\$10,119,510	\$4,995
Instructional Support				Instructional Support			
21	Instructional Leadership	\$186,528	\$89	21	Instructional Lead	\$186,266	\$92
23	School Leadership	\$1,017,647	\$486	23	School Leadership	\$1,035,233	\$511
31	Guidance/ Counsel	\$470,311	\$225	31	Guidance/ Counsel	\$476,985	\$235
32	Social Work Serv	\$0	\$0	32	Social Work Serv	\$0	\$0
33	Health Services	\$171,326	\$82	33	Health Services	\$179,633	\$89
36	Co-curr/ Extra-curr	\$739,670	\$353	36	Co-curr/ Extra-curr	\$695,307	\$343
	Total	\$2,585,482	\$1,235		Total	\$2,573,424	\$1,270
Central Adm				Central Adm			
41	General Admin	\$709,082	\$339	41	General Admin	\$713,033	\$352
District Operations				District Operations			
51	Plant Maint /Oper	\$1,855,617	\$886	51	Plant Maint /Oper	\$2,025,512	\$1,000
52	Security	\$50,500	\$24	52	Security	\$50,300	\$25
53	Data Processing	\$479,160	\$229	53	Data Processing	\$420,699	\$208
34	Student Transport	\$777,602	\$371	34	Student Transport	\$887,592	\$438
35	Food Services	\$51,567	\$25	35	Food Services	\$53,800	\$27
	Total:	\$3,214,446	\$1,535		Total:	\$3,437,903	\$1,697
Debt Service				Debt Service			
71	Debt Service	\$147,775	\$71	71	Debt Service	\$147,780	\$73
Other				Other			
61	Community Serv	\$15,590	\$7	61	Community Serv	\$14,700	\$7
81	Facilities Acq	\$845,268	\$404	81	Facilities Acq	\$0	\$0
91	Contracted Instr	\$0	\$0	91	Contracted Instr	\$0	\$0
92	Incremental Cost	\$0	\$0	92	Incremental Cost	\$0	\$0
93	Pmts to Fiscal Agnt	\$250,000	\$119	93	Pmts to Fiscal Agnt	\$252,500	\$125
97	Pmts to TIF	\$0	\$0	97	Pmts to TIF	\$0	\$0
99	Inter-government	\$110,500	\$53	99	Inter-government	\$110,500	\$55
	Total:	\$1,221,358	\$583		Total:	\$377,700	\$186
Grand Total		\$18,051,047	\$8,620	Grand Total		\$17,369,350	\$8,573