

Budget Summary Report for LA GLORIA ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$476,358	\$4,142
12	Instructional Resources, Media Services	\$6,800	\$59
13	Curriculum Development & Staff Development	\$1,875	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$485,033	\$4,218
Instructional Support			
21	Instructional Leadership	\$1,371	\$12
23	School Leadership	\$64,713	\$563
31	Guidance & Counseling, Evaluation	\$1,440	\$13
32	Social Work Services	\$0	\$0
33	Health Services	\$2,815	\$24
36	Co-curricular/ Extra-curricular Activities	\$5,670	\$49
Total		\$76,009	\$661

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$464,964	\$4,043
12	Instructional Resources, Media Services	\$6,800	\$59
13	Curriculum Development & Staff Development	\$1,875	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$473,639	\$4,119
Instructional Support			
21	Instructional Leadership	\$901	\$8
23	School Leadership	\$70,200	\$610
31	Guidance & Counseling, Evaluation	\$1,455	\$13
32	Social Work Services	\$0	\$0
33	Health Services	\$2,818	\$25
36	Co-curricular/ Extra-curricular Activities	\$7,150	\$62
Total		\$82,524	\$718
			\$0

Central Administration			
41	General Administration	\$102,026	\$887
District Operations			
51	Plant Maintenance & Operations	\$150,713	\$1,311
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$22,050	\$192
34	Student Transportation	\$48,100	\$418
35	Food Services	\$24,350	\$212
	Total:	\$245,213	\$2,132
Debt Service			
71	Debt Service	\$16,233	\$141
Other			
61	Community Service	\$275	\$2
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

Central Administration			\$0
41	General Administration	\$104,945	\$913
District Operations			
51	Plant Maintenance & Operations	\$152,538	\$1,326
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$22,050	\$192
34	Student Transportation	\$107,050	\$931
35	Food Services	\$25,425	\$221
	Total:	\$307,063	\$2,670
Debt Service			
71	Debt Service	\$16,300	\$142
Other			
61	Community Service	\$275	\$2
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,650	\$145
Total:		\$16,925	\$147

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$16,650	\$145
Total:		\$16,925	\$147





