

**Adopted Budget for  
Date Adopted by Board:**

**GLADEWATER ISD  
June 20, 2017**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$6,279,991</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$9,471,798</b>
	<b>Total Revenues</b>	<b>\$15,751,789</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$8,366,893</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$186,454</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$187,591</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$77,201</b>
<b>23</b>	<b>School Leadership</b>	<b>\$1,083,091</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$344,980</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$0</b>
<b>33</b>	<b>Health Services</b>	<b>\$235,777</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$902,178</b>
<b>35</b>	<b>Food Services</b>	<b>\$10,000</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$797,566</b>
<b>41</b>	<b>General Administration</b>	<b>\$777,145</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$2,078,935</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$98,400</b>
<b>53</b>	<b>Data Processing</b>	<b>\$483,654</b>
<b>61</b>	<b>Community Service</b>	<b>\$9,450</b>
<b>71</b>	<b>Debt Service</b>	<b>\$0</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$0</b>
<b>91</b>	<b>Contracted Instructional Services</b>	<b>\$0</b>
<b>92</b>	<b>Incremental Cost Associated with Chapter</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared</b>	<b>\$339,000</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$0</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined in</b>	<b>\$136,565</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$16,114,880.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$363,091.00)</b>