

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

**GLADEWATER ISD
June 29, 2009**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$6,211,160 |
| 5800 | State Program Revenues | \$10,546,010 |
| | Total Revenues | \$16,757,170 |

| | | |
|----------------------|--|-------------------------|
| Expenditures: | | |
| 11 | Instruction | \$9,618,047 |
| 12 | Instructional Resources, Media | \$353,408 |
| 13 | Curriculum Development & Staff | \$201,449 |
| 21 | Instructional Leadership | \$186,528 |
| 23 | School Leadership | \$1,017,647 |
| 31 | Guidance & Counseling, Evaluation | \$470,311 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$171,326 |
| 34 | Student Transportation | \$777,602 |
| 35 | Food Services | \$51,567 |
| 36 | Co-curricular/ Extra-curricular | \$739,670 |
| 41 | General Administration | \$709,082 |
| 51 | Plant Maintenance & Operations | \$1,855,617 |
| 52 | Security and Monitoring | \$50,500 |
| 53 | Data Processing | \$479,160 |
| 61 | Community Service | \$15,590 |
| 71 | Debt Service | \$147,775 |
| 81 | Facilities Acquisition and | \$845,268 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$250,000 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 99 | Inter-government charges not Defined | \$110,500 |
| | Total Adopted Expenditure Budget | \$18,051,047.00 |
| | Difference in Revenue/Expenditures | (\$1,293,877.00) |

Warning: This district must use fund balance to balance budget.

