

# Gladewater Independent School District

2024 - 2025 Proposed Budget - Previous Year Comparison

July 1, 2024 - June 30, 2025

		2023 - 2024 Adopted Budget	2024 - 2025 Proposed	\$ Change Proposed/Adopted	% Change Proposed/Adopted
<b>Revenues</b>					
5700	Local & Intermediate	7,736,736	6,346,022	\$ (1,390,714)	-18.0%
5800	State	12,991,594	15,219,688	\$ 2,228,094	17.2%
5900	Other	350,010	350,000	\$ (10)	0.0%
	<b>Total Revenues</b>	<b>21,078,340</b>	<b>21,915,710</b>	<b>\$ 837,370</b>	<b>4.0%</b>
<b>Expenditures</b>					
11	Instruction	10,549,310	10,776,817	\$ 227,507	2.2%
12	Library	323,140	288,173	\$ (34,967)	-10.8%
13	Curriculum	47,950	112,693	\$ 64,743	135.0%
21	Instructional Leadership	220,106	223,911	\$ 3,805	1.7%
23	School Leadership	1,354,975	1,425,303	\$ 70,328	5.2%
31	Guidance and Counseling	406,780	449,131	\$ 42,351	10.4%
32	Social Work	-	-	\$ -	
33	Health Services	345,612	358,461	\$ 12,849	3.7%
34	Student Transportation	1,169,715	1,244,724	\$ 75,009	6.4%
35	Food Services	5,000		\$ (5,000)	-100.0%
36	Co-curricular Activities	978,045	997,429	\$ 19,384	2.0%
41	General Administration	968,030	923,779	\$ (44,251)	-4.6%
51	Maintenance & Operations	3,005,141	3,202,126	\$ 196,985	6.6%
52	Security	202,066	324,402	\$ 122,336	60.5%
53	Data Processing	537,470	557,761	\$ 20,291	3.8%
61	Community Involvement	-	-	\$ -	
93	Payments to Fiscal Agent	843,000	885,000	\$ 42,000	5.0%
99	Other Intergovernmental	122,000	146,000	\$ 24,000	19.7%
	<b>Total Expenditures</b>	<b>21,078,340</b>	<b>21,915,710</b>	<b>837,370</b>	<b>4.0%</b>
<b>Excess Revenues Over Expenditures</b>		0	0		