

Gladewater Independent School District

2020-2021 Proposed Budget - Previous Year Comparison
July 1, 2020 - June 30 2021

	<u>2019 - 2020 Adopted Budget</u>	<u>2019 - 2020 Amended Budget</u>	<u>2020 - 2021 Proposed</u>	<u>Change Proposed/Amended</u>
Revenues				
5700 Local & Intermediate	\$ 5,962,322	\$ 5,860,805	\$ 5,738,263	\$ (122,542)
5800 State	10,840,848	12,418,541	13,201,554	\$ 783,013
5900 Other	-		365,280	\$ 365,280
	-			-
Total Revenues	<u>16,803,170</u>	<u>18,279,346</u>	<u>19,305,097</u>	<u>\$ 1,025,751</u>
Expenditures				
11 Instruction	8,546,969	9,662,973	9,804,496	141,523
12 Library	258,239	268,317	284,209	15,892
13 Curriculum	341,981	382,096	215,402	(166,694)
21 Instructional Leadership	174,232	177,101	195,580	18,479
23 School Leadership	1,117,104	1,141,228	1,202,323	61,095
31 Guidance and Counseling	325,706	352,860	353,700	840
32 Social Work	10,000	10,000	10,000	-
33 Health Services	238,309	265,765	285,120	19,355
34 Student Transportation	888,107	1,022,069	1,104,408	82,339
35 Food Services	7,000	7,000	8,670	1,670
36 Co-curricular Activities	820,740	820,740	830,740	10,000
41 General Administration	732,075	737,910	793,691	55,781
51 Maintenance & Operations	2,329,268	2,412,559	2,643,361	230,802
52 Security	114,575	114,575	116,632	2,057
53 Data Processing	390,965	396,253	402,565	6,312
61 Community Involvement	1,400	1,400	1,200	(200)
93 Payments to Fiscal Agent	354,500	354,500	901,000	546,500
99 Other Intergovernmental	152,000	152,000	152,000	-
Total Expenditures	<u>16,803,170</u>	<u>18,279,346</u>	<u>19,305,097</u>	<u>1,025,751</u>
Excess Revenues Over Expenditures	-	-	-	-