

Gladewater Independent School District

2022 - 2023 Proposed Budget - Previous Year Comparison

July 1, 2022 - June 30 2023

		<u>2021 - 2022 Adopted Budget</u>	<u>2022 - 2023 Proposed</u>	<u>Change Proposed/Adopted</u>
Revenues				
5700	Local & Intermediate	5,971,552.00	6,022,730.00	\$ 51,178
5800	State	12,760,667	13,288,109	\$ 527,442
5900	Other	170,000	400,000	\$ 230,000
		-		-
	Total Revenues	<u>18,902,219</u>	<u>19,710,839</u>	<u>\$ 808,620</u>
Expenditures				
11	Instruction	9,645,976	9,979,378	\$ 333,402
12	Library	292,434	298,240	\$ 5,806
13	Curriculum	214,505	77,572	\$ (136,933)
21	Instructional Leadership	191,493	204,063	\$ 12,570
23	School Leadership	1,193,633	1,239,890	\$ 46,257
31	Guidance and Counseling	368,457	386,379	\$ 17,922
32	Social Work	-	-	\$ -
33	Health Services	259,553	295,429	\$ 35,876
34	Student Transportation	1,001,210	1,065,892	\$ 64,682
35	Food Services	1,670	12,170	\$ 10,500
36	Co-curricular Activities	878,576	882,893	\$ 4,317
41	General Administration	776,700	858,735	\$ 82,035
51	Maintenance & Operations	2,541,221	2,719,824	\$ 178,603
52	Security	139,437	143,371	\$ 3,934
53	Data Processing	437,154	461,386	\$ 24,232
61	Community Involvement	1,200	-	\$ (1,200)
93	Payments to Fiscal Agent	822,000	946,617	\$ 124,617
99	Other Intergovernmental	137,000	139,000	\$ 2,000
	Total Expenditures	<u>18,902,219</u>	<u>19,710,839</u>	<u>808,620</u>
Excess Revenues Over Expenditures		-	-	-