

# Gladewater Independent School District

2021 - 2022 Proposed Budget - Previous Year Comparison

July 1, 2021 - June 30, 2022

	2020 - 2021 Adopted Budget	2021 - 2022 Proposed	Change Proposed/Adopted
<b>Revenues</b>			
5700 Local & Intermediate	\$ 5,738,263	\$ 5,971,552	\$ 233,289
5800 State	13,201,554	12,760,667	\$ (440,887)
5900 Other	365,280	170,000	\$ (195,280)
	-		-
<b>Total Revenues</b>	<b>19,305,097</b>	<b>18,902,219</b>	<b>\$ (402,878)</b>
<b>Expenditures</b>			
11 Instruction	9,804,496	9,645,976	\$ (158,520)
12 Library	284,209	292,434	\$ 8,225
13 Curriculum	215,402	214,505	\$ (897)
21 Instructional Leadership	195,580	191,493	\$ (4,087)
23 School Leadership	1,202,323	1,193,633	\$ (8,690)
31 Guidance and Counseling	353,700	368,457	\$ 14,757
32 Social Work	10,000	-	\$ (10,000)
33 Health Services	285,120	259,553	\$ (25,567)
34 Student Transportation	1,104,408	1,001,210	\$ (103,198)
35 Food Services	8,670	1,670	\$ (7,000)
36 Co-curricular Activities	830,740	878,576	\$ 47,836
41 General Administration	793,691	776,700	\$ (16,991)
51 Maintenance & Operations	2,643,361	2,541,221	\$ (102,140)
52 Security	116,632	139,437	\$ 22,805
53 Data Processing	402,565	437,154	\$ 34,589
61 Community Involvement	1,200	1,200	\$ -
93 Payments to Fiscal Agent	901,000	822,000	\$ (79,000)
99 Other Intergovernmental	152,000	137,000	\$ (15,000)
<b>Total Expenditures</b>	<b>19,305,097</b>	<b>18,902,219</b>	<b>(402,878)</b>
<b>Excess Revenues Over Expenditures</b>	-	-	\$ -