

Gladewater Independent School District

2023 - 2024 Proposed Budget - Previous Year Comparison

July 1, 2023 - June 30, 2024

		<u>2022 - 2023</u> <u>Adopted Budget</u>	<u>2023 - 2024</u> <u>Proposed</u>	<u>Change</u> <u>Proposed/Adopted</u>
Revenues				
5700	Local & Intermediate	6,022,730.00	7,736,736.00	\$ 1,714,006
5800	State	13,288,109	12,991,594	\$ (296,515)
5900	Other	400,000	350,010	\$ (49,990)
	Total Revenues	<u>19,710,839</u>	<u>21,078,340</u>	<u>\$ 1,367,501</u>
Expenditures				
11	Instruction	9,979,378	10,549,310	\$ 569,932
12	Library	298,240	323,140	\$ 24,900
13	Curriculum	77,572	47,950	\$ (29,622)
21	Instructional Leadership	204,063	220,106	\$ 16,043
23	School Leadership	1,239,890	1,354,975	\$ 115,085
31	Guidance and Counseling	386,379	406,780	\$ 20,401
32	Social Work	-	-	\$ -
33	Health Services	295,429	345,612	\$ 50,183
34	Student Transportation	1,065,892	1,169,715	\$ 103,823
35	Food Services	12,170	5,000	\$ (7,170)
36	Co-curricular Activities	882,893	978,045	\$ 95,152
41	General Administration	858,735	968,030	\$ 109,295
51	Maintenance & Operations	2,719,824	3,005,141	\$ 285,317
52	Security	143,371	202,066	\$ 58,695
53	Data Processing	461,386	537,470	\$ 76,084
61	Community Involvement	-	-	\$ -
93	Payments to Fiscal Agent	946,617	843,000	\$ (103,617)
99	Other Intergovernmental	139,000	122,000	\$ (17,000)
	Total Expenditures	<u>19,710,839</u>	<u>21,078,340</u>	<u>1,367,501</u>
Excess Revenues Over Expenditures		-	-	-