Budget Summary Report for GILMER ISD

	2017 - 18 Actu	al Rudget	mary Rep		2018 - 19 "Proposed" Budget		
	2017 - 10 Actu	Aggregrate	Per Pupil		2010-19 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$10,586,465	\$4,469	11	Instruction Instructional	\$10,871,792	\$4,450
	Resources, Media				Resources, Media		
12	Services	\$611,087	\$258	12	Services	\$628,605	\$257
	Curriculum				Curriculum		
13	Development & Staff Development	¢260.657	\$4.EC	13	Development & Staff	\$347,696	\$142
13	Payment to	\$369,657	\$156	13	Development	\$347,696	\$142
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$11,567,209	\$4,883		Total:	\$11,848,093	\$4,850
Instructional				Instructional			
Instructional Support				Instructional Support			
Oupport	Instructional			Cupport	Instructional		
21	Leadership	\$150,003	\$63	21	Leadership	\$164,055	\$67
							^-
23	School Leadership Guidance &	\$1,395,416	\$589	23	School Leadership Guidance &	\$1,271,286	\$520
	Counseling,				Counseling,		
31	Evaluation	\$399,550	\$169	31	Evaluation	\$424,304	\$174
	Social Work	,	·		Social Work	. ,	
32	Services	\$0	\$0	32	Services	\$0	\$0
33	Health Services	\$294,688	\$124	33	Health Services	\$280,139	\$115
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,607,301	\$678	36	curricular Activities	\$1,569,294	\$642
	Total	\$3,846,958			Total	\$3,709,078	
							\$0
Central				Central			
Administratio n				Administrati on			\$0
	General			011	General		\$0
41*	Administration	\$789,696	\$333	41*	Administration	\$803,358	\$329
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,255,788	\$952	51	Operations	\$2,247,893	\$920
	Security and				Security and		
52	Monitoring	\$180,416	\$76		Monitoring	\$183,500	\$75
53	Data Processing Student	\$126,296	\$53	53	Data Processing Student	\$124,773	\$51
34	Transportation	\$1,029,183	\$434	34	Transportation	\$956,915	\$392
35	Food Services	\$1,435,650		35	Food Services	\$1,325,150	
	Total:	\$5,027,333	\$2,122		Total:	\$4,838,231	\$1,980
Debt Service				Debt Service			
71	Debt Service	\$1,707,000	\$721	71	Debt Service	\$2,219,000	\$908
		+ 1,1 01,000	7				Yese
Other				Other			
64	0	****	***	0.4	0	400.050	***
61	Community Service Facilities	\$66,873	\$28	61	Community Service	\$63,350	\$26
	Acquisition and				Facilities Acquisition		
81	Construction	\$5,000	\$2	81	and Construction	\$5,000	\$2
	Contracted				Contracted		
	Instructional				Instructional		
91	Services Between Public schools	\$0	\$0	91	Services Between Public schools	\$0	\$0
91	Incremental Cost	\$0	Φ0	31	Incremental Cost	φυ	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Payments to Fiscal	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
	Service				Service		
93	Arrangements	\$520,000	\$220	93	Arrangements	\$496,000	\$203
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$225,000	\$95	99	in Other codes	\$229,000	\$94
	Total:	\$816,873	\$345		Total:	\$793,350	
	Expenditures to			Object	Expenditures to		
Object Code:					publish all statutorily		
6491 is	statutorily required				required public		
carculated in	public notices in				notices in the newspaper by the		
	the newspaper by	the state of the s		COUC 41.	I Wapaper by life		
function code	the newspaper by						
function code	the school district			(This is for	school district or their		