

Budget Summary Report for GILMER ISD

	2017 - 18 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,586,465	\$4,469
12	Instructional Resources, Media Services	\$611,087	\$258
13	Curriculum Development & Staff Development	\$369,657	\$156
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,567,209	\$4,883
Instructional Support			
21	Instructional Leadership	\$150,003	\$63
23	School Leadership	\$1,395,416	\$589
31	Guidance & Counseling, Evaluation	\$399,550	\$169
32	Social Work Services	\$0	\$0
33	Health Services	\$294,688	\$124
36	Co-curricular/ Extra-curricular Activities	\$1,607,301	\$678
	Total	\$3,846,958	\$1,624
Central Administration			
41*	General Administration	\$789,696	\$333
District Operations			
51	Plant Maintenance & Operations	\$2,255,788	\$952
52	Security and Monitoring	\$180,416	\$76
53	Data Processing	\$126,296	\$53
34	Student Transportation	\$1,029,183	\$434
35	Food Services	\$1,435,650	\$606
	Total:	\$5,027,333	\$2,122
Debt Service			
71	Debt Service	\$1,707,000	\$721
Other			
61	Community Service	\$66,873	\$28
81	Facilities Acquisition and Construction	\$5,000	\$2
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$520,000	\$220
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$225,000	\$95
	Total:	\$816,873	\$345
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1

	2018 - 19 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,871,792	\$4,450
12	Instructional Resources, Media Services	\$628,605	\$257
13	Curriculum Development & Staff Development	\$347,696	\$142
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,848,093	\$4,850
Instructional Support			
21	Instructional Leadership	\$164,055	\$67
23	School Leadership	\$1,271,286	\$520
31	Guidance & Counseling, Evaluation	\$424,304	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$280,139	\$115
36	Co-curricular/ Extra-curricular Activities	\$1,569,294	\$642
	Total	\$3,709,078	\$1,518
			\$0
Central Administration			\$0
41*	General Administration	\$803,358	\$329
District Operations			
51	Plant Maintenance & Operations	\$2,247,893	\$920
52	Security and Monitoring	\$183,500	\$75
53	Data Processing	\$124,773	\$51
34	Student Transportation	\$956,915	\$392
35	Food Services	\$1,325,150	\$542
	Total:	\$4,838,231	\$1,980
Debt Service			
71	Debt Service	\$2,219,000	\$908
Other			
61	Community Service	\$63,350	\$26
81	Facilities Acquisition and Construction	\$5,000	\$2
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$496,000	\$203
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$229,000	\$94
	Total:	\$793,350	\$325
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1