

Budget Summary Report for GILMER ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,984,194	\$4,507	11	Instruction	\$13,240,444	\$5,307
12	Instructional Resources, Media Services	\$629,498	\$258	12	Instructional Resources, Media Services	\$695,449	\$279
13	Curriculum Development & Staff Development	\$356,696	\$146	13	Curriculum Development & Staff Development	\$516,791	\$207
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,970,388	\$4,912		Total:	\$14,452,684	\$5,793
Instructional Support				Instructional Support			
21	Instructional Leadership	\$164,055	\$67	21	Instructional Leadership	\$229,346	\$92
23	School Leadership	\$1,271,186	\$522	23	School Leadership	\$1,349,911	\$541
31	Guidance & Counseling, Evaluation	\$424,304	\$174	31	Guidance & Counseling, Evaluation	\$497,198	\$199
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$280,139	\$115	33	Health Services	\$339,332	\$136
36	Co-curricular/ Extra-curricular Activities	\$1,707,056	\$700	36	Co-curricular/ Extra-curricular Activities	\$1,821,030	\$730
	Total	\$3,846,740	\$1,578		Total	\$4,236,817	\$1,698
Central Administration				Central Administration			\$0
41	General Administration	\$822,858	\$338	41	General Administration	\$859,630	\$345
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,500	\$1
	Total:	\$825,358	\$339		Total:	\$864,630	\$347
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,222,826	\$912	51	Plant Maintenance & Operations	\$2,578,509	\$1,033
52	Security and Monitoring	\$181,500	\$74	52	Security and Monitoring	\$198,400	\$80
53	Data Processing	\$124,773	\$51	53	Data Processing	\$141,431	\$57
34	Student Transportation	\$1,051,915	\$432	34	Student Transportation	\$1,120,151	\$449
35	Food Services	\$1,548,150	\$635	35	Food Services	\$1,428,314	\$572
	Total:	\$5,129,164	\$2,105		Total:	\$5,466,805	\$2,191
Debt Service				Debt Service			
71	Debt Service	\$2,219,000	\$911	71	Debt Service	\$3,626,000	\$1,453
Other				Other			
61	Community Service	\$62,950	\$26	61	Community Service	\$66,151	\$27
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$565,560	\$227
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$489,000	\$201	93	Payments to Fiscal Agents for Shared Service Arrangements	\$638,000	\$256
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$238,000	\$98	99	Inter-government charges not Defined in Other codes	\$270,000	\$108
	Total:	\$789,950	\$324		Total:	\$1,539,711	\$617