Budget Summary Report for GILMER ISD

	2018 - 19 Actua		ninary Rep		2019 - 20 "Proposed" Budget		
	2010 10 7101010	Aggregrate	Per Pupil		20:0 20 ::05	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		****		Instruction			4
11	Instruction Instructional	\$10,984,194	\$4,507	11	Instruction Instructional	\$13,240,444	\$5,30
	Resources, Media				Resources, Media		
12	Services	\$629,498	\$258	12	Services	\$695,449	\$27
	Curriculum	(1.17.11	, 22		Curriculum	, , , , ,	,
	Development & Staff				Development & Staff		
13	Development	\$356,696	\$146	13	Development	\$516,791	\$207
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$0		95	Justice AEP	\$0	· · · · · · · · · · · · · · · · · · ·
	Total:	\$11,970,388	\$4,912		Total:	\$14,452,684	\$5,793
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Сирроп	Instructional		
21	Leadership	\$164,055	\$67	21	Leadership	\$229,346	\$92
23	School Leadership	\$1,271,186	\$522	23	School Leadership	\$1,349,911	\$54 ⁻
	Guidance &				Guidance &		
	Counseling,	0.00.00.0	0474		Counseling,	0.407.400	0.10
31	Evaluation	\$424,304	\$174	31	Evaluation	\$497,198	\$199
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$280,139		33	Health Services	\$339,332	
	Co-curricular/ Extra-	+=30,130	\$1. 3		Co-curricular/ Extra-	, ccs, co2	
36	curricular Activities	\$1,707,056	\$700	36	curricular Activities	\$1,821,030	\$730
	Total	\$3,846,740	\$1,578		Total	\$4,236,817	\$1,698
							\$(
6							
Central				Central			
Administration	General			Administration	General		\$(
41	Administration	\$822,858	\$338	41	Administration	\$859,630	\$345
	Expenditures to	4022,000	Ψ000		Expenditures to	ψοσο,σσο	
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their		64	Required Notices	school district or their		
Notices	representatives.	\$2,500	\$1	Notices	representatives.	\$2,500	\$1
	Expenditures for				F		
	"directly or indirectly influencing or				Expenditures for "directly or indirectly		
					l		
	the outcome of				influencing or attempy to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$2,500	
	Total:	\$825,358	\$339		Total:	\$864,630	\$347
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$2,222,826	\$912	51	Operations	\$2,578,509	\$1.033
	Security and	ΨΖ,ΖΖΖ,020	ψ312	J 31	Security and	Ψ2,510,509	φ1,033
52	Monitoring	\$181,500	\$74	52	Monitoring	\$198,400	\$80
53	Data Processing	\$124,773		53	Data Processing	\$141,431	
	Student				Student	,	
34	Transportation	\$1,051,915		34	Transportation	\$1,120,151	
Dobt Service	Food Services	\$1,548,150		35	Food Services	\$1,428,314	<u> </u>
	Total:	\$5,129,164	\$2,105		Total:	\$5,466,805	\$2,191
				Dobt Carrie			
Debt Service 71	Debt Service	\$2,219,000	\$911	Debt Service 71	Debt Service	\$3,626,000	\$1,453
	Dept del vice	ΨΖ,Ζ19,000	क्रा।	/1	Dept Get AICE	ψ5,020,000	φ1,450
Other				Other			
61	Community Service	\$62,950	\$26	61	Community Service	\$66,151	\$27
	Facilities Acquisition				Facilities Acquisition		·
81	and Construction	\$0	\$0	81	and Construction	\$565,560	\$227
	Contracted				Contracted		
	Instructional Services				Instructional Services		
91	Between Public schools	\$0	\$0	91	Between Public schools	\$0	\$0
91	Incremental Cost	\$0	φU	31	Incremental Cost	\$0	\$(
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
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	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$489,000	\$201	93	Service Arrangements	\$638,000	\$250
07	Payments to Tax Increment Funds	\$0	0.0	97	Payments to Tax	**	
97		\$0	\$0	9/	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined	400000	***	00	charges not Defined	****	***
99	in Other codes	\$238,000	\$98	99	in Other codes	\$270,000	\$108
		\$789,950					