

**Adopted Budget for
Date Adopted by Board:**

**GATESVILLE ISD
August 29, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$7,177,300
5800	State Program Revenues	\$16,061,079
	Total Revenues	\$23,238,379

Expenditures:		
11	Instruction	\$11,373,447
12	Instructional Resources, Media	\$400,162
13	Curriculum Development & Staff	\$191,900
21	Instructional Leadership	\$73,093
23	School Leadership	\$1,244,439
31	Guidance & Counseling, Evaluation	\$577,754
32	Social Work Services	\$26,116
33	Health Services	\$229,638
34	Student Transportation	\$972,745
35	Food Services	\$1,558,910
36	Co-curricular/ Extra-curricular	\$971,501
41	General Administration	\$646,549
51	Plant Maintenance & Operations	\$2,585,177
52	Security and Monitoring	\$52,782
53	Data Processing	\$336,699
61	Community Service	\$0
71	Debt Service	\$899,565
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$525,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$130,000
	Total Adopted Expenditure Budget	\$22,795,477.00
	Difference in Revenue/Expenditures	\$442,902.00