

Gatesville Independent School District

Annual Operating Budget

September 1, 2013 - August 31, 2014

FUNCTION	OBJECT	ACCOUNT CODE CATEGORY	2013-2014 BUDGET	
		Description	Amount	Percent of Total
REVENUES:				
00	5700	Revenues from Local Sources	\$ 7,536,031	32.04%
00	5800	State Program Revenues	\$ 14,825,952	63.03%
00	5900	Federal Program Revenues	\$ 864,750	3.68%
00	7900	Interfund Transfer-in	\$ 294,816	1.25%
TOTAL REVENUES			\$ 23,521,549	100.00%
APPROPRIATIONS:				
11	6000	Instruction	\$ 11,841,406	49.82%
12	6000	Instructional Resources and Media Services	\$ 402,794	1.69%
13	6000	Curriculum and Instructional Staff Development	\$ 210,959	0.89%
21	6000	Instructional Leadership	\$ 60,156	0.25%
23	6000	School Leadership	\$ 1,288,073	5.42%
31	6000	Guidance, Counseling and Evaluation Services	\$ 584,278	2.46%
32	6000	Social Work Services	\$ 26,206	0.11%
33	6000	Health Services	\$ 240,232	1.01%
34	6000	Student (Pupil) Transportation	\$ 942,697	3.97%
35	6000	Food Services	\$ 1,626,596	6.84%
36	6000	Extracurricular Activities	\$ 1,021,126	4.30%
41	6000	General Administration	\$ 703,074	2.96%
51	6000	Facilities Maintenance and Operations	\$ 2,570,741	10.81%
52	6000	Security and Monitoring Services	\$ 98,755	0.42%
53	6000	Data Processing Services	\$ 388,281	1.63%
71	6000	Debt Service	\$ 922,000	3.88%
81	6000	Facilities Acquisition and Construction	\$ -	0.00%
93	6000	Payments to Fiscal Agent / District SSA	\$ 416,022	1.75%
99	6000	Other Intergovernmental Charges	\$ 132,500	0.56%
00	8900	Interfund Transfer-out	\$ 294,816	1.24%
TOTAL APPROPRIATIONS			\$ 23,770,712	100.00%
REVENUES OVER (UNDER) APPROPRIATIONS			\$ (249,163)	
INCLUDED FUNDS				
<i>181 (Athletics) • 182 (District Playoffs) • 199 (General Operating) 240 (Child Nutrition) • 599 (Interest & Sinking)</i>				

Adopted by Board of Trustees August 29, 2013