

# Gatesville Independent School District

## Annual Operating Budget

### September 1, 2018 - August 31, 2019

FUNCTION	OBJECT	ACCOUNT CODE CATEGORY	BOARD APPROVED 2018-2019 BUDGET	
		Description	Amount	Percent of Total
<b>REVENUES:</b>				
00	5700	Revenues from Local Sources	\$ 10,154,442	39.07%
00	5800	State Program Revenues	\$ 14,158,471	54.47%
00	5900	Federal Program Revenues	\$ 1,427,241	5.49%
00	7900	Interfund Transfer-in & Sales of Surplus Property	\$ 250,738	0.96%
<b>TOTAL REVENUES</b>			<b>\$ 25,990,892</b>	<b>100.00%</b>
<b>APPROPRIATIONS:</b>				
11	6000	Instruction	\$ 12,819,264	49.54%
12	6000	Instructional Resources and Media Services	\$ 385,269	1.49%
13	6000	Curriculum and Instructional Staff Development	\$ 407,730	1.58%
21	6000	Instructional Leadership	\$ 268,112	1.04%
23	6000	School Leadership	\$ 1,501,776	5.80%
31	6000	Guidance, Counseling and Evaluation Services	\$ 813,784	3.14%
32	6000	Social Work Services	\$ 108,518	0.42%
33	6000	Health Services	\$ 268,924	1.04%
34	6000	Student (Pupil) Transportation	\$ 1,003,285	3.88%
35	6000	Food Services	\$ 1,468,572	5.68%
36	6000	Extracurricular Activities	\$ 1,147,938	4.44%
41	6000	General Administration	\$ 1,062,253	4.10%
51	6000	Facilities Maintenance and Operations	\$ 2,485,607	9.61%
52	6000	Security and Monitoring Services	\$ 97,662	0.38%
53	6000	Data Processing Services	\$ 453,824	1.75%
61	6000	Community Service	\$ 11,418	0.04%
71	6000	Debt Service	\$ 1,328,011	5.13%
99	6000	Other Intergovernmental Charges	\$ 155,000	0.60%
00	8900	Interfund Transfer-out	\$ 90,738	0.35%
<b>TOTAL APPROPRIATIONS</b>			<b>\$ 25,877,685</b>	<b>100.00%</b>
<b>REVENUES OVER (UNDER) APPROPRIATIONS</b>			<b>\$ 113,207</b>	

FUNDS INCLUDED IN BUDGET	REQUIRED DISCLOSURE
181 (Athletics) • 182 (District Playoffs) • 199 (General Operating) 240 (Child Nutrition) • 599 (Interest & Sinking)	Included in Function 41 Budgeted Amount is \$3,100 in Object Code 6491, Statutorily Required Public Notices

***Adopted by Board of Trustees August 30, 2018***