

**GONZALES INDEPENDENT SCHOOL DISTRICT  
2013 - 2014 ADOPTED BUDGET**

|  | <b>FUND 199</b>     | <b>FUND 240</b>  | <b>FUND 599</b> |
|--|---------------------|------------------|-----------------|
| <b>REVENUES</b>                                |                     |                  |                 |
| 5700 Local Property Taxes                      | 16,821,204          |                  | 571,710         |
| 5700 Other Local Sources                       | 162,901             | 233,294          | 650             |
| 5800 State Revenues                            | 8,122,698           | 7,000            |                 |
| 5900 Federal Sources                           | 320,000             | 1,087,300        |                 |
| <b>TOTAL REVENUES</b>                          | <b>25,426,803</b>   | <b>1,327,594</b> | <b>572,360</b>  |
| <b>EXPENDITURES</b>                            |                     |                  |                 |
| 0011 Instruction                               | 13,602,295          |                  |                 |
| 0012 Instructional Resources & Media Services  | 390,346             |                  |                 |
| 0013 Curriculum & Staff Development            | 189,724             |                  |                 |
| 0021 Instructional Leadership                  | 275,504             |                  |                 |
| 0023 School Leadership                         | 1,518,043           |                  |                 |
| 0031 Guidance, Counseling, & Evaluation        | 776,567             |                  |                 |
| 0032 Social Work Services                      | 1,400               |                  |                 |
| 0033 Health Services                           | 279,700             |                  |                 |
| 0034 Student Transportation                    | 1,173,869           |                  |                 |
| 0035 Food Service                              |                     | 1,316,051        |                 |
| 0036 Co-Curricular/Extra-Curricular Activities | 806,066             |                  |                 |
| 0041 General Administration                    | 1,237,406           |                  |                 |
| 0051 Plant Maintenance and Operations          | 2,653,887           |                  |                 |
| 0052 Security & Monitoring Services            | 57,600              |                  |                 |
| 0053 Data Processing Services                  | 208,510             |                  |                 |
| 0061 Community Services                        | 12,105              |                  |                 |
| 0071 Debt Services                             | 359,000             |                  | 572,360         |
| 0081 Facilities Acquisition & Instruction      | 79,685              |                  |                 |
| 0099 Other Intergovernmental Charges           | 322,000             |                  |                 |
| <b>TOTAL EXPENDITURES</b>                      | <b>23,943,707</b>   | <b>1,316,051</b> | <b>572,360</b>  |
| 7915 Operational Transfer In                   |                     | 30,000           |                 |
| 8911 Operational Transfer Out                  | 50,000              |                  |                 |
| <b>PROJECTED NET ACTIVITY</b>                  | <b>1,433,096.00</b> | <b>41,543.00</b> | <b>-</b>        |