

**GONZALES INDEPENDENT SCHOOL DISTRICT  
2019 - 2020 ADOPTED BUDGET**

|                     |   | <b>FUND 199</b>   | <b>FUND 240</b>  | <b>FUND 599</b>  |
|---------------------|---|-------------------|------------------|------------------|
| <b>REVENUES</b>     |   |                   |                  |                  |
| 5700                | Local Property Taxes                      | 16,566,897        |                  | 1,528,030        |
| 5700                | Other Local Sources                       | 294,042           | 289,579          | 5,200            |
| 5800                | State Revenues                            | 11,738,710        | 7,000            | 22,970           |
| 5900                | Federal Sources                           | 633,920           | 1,101,547        |                  |
|                     | <b>TOTAL REVENUES</b>                     | <b>29,233,569</b> | <b>1,398,126</b> | <b>1,556,200</b> |
| <b>EXPENDITURES</b> |   |                   |                  |                  |
| 0011                | Instruction                               | 14,104,335        |                  |                  |
| 0012                | Instructional Resources & Media Services  | 264,125           |                  |                  |
| 0013                | Curriculum & Staff Development            | 235,441           |                  |                  |
| 0021                | Instructional Leadership                  | 247,626           |                  |                  |
| 0023                | School Leadership                         | 1,819,004         |                  |                  |
| 0031                | Guidance, Counseling, & Evaluation        | 985,891           |                  |                  |
| 0032                | Social Work Services                      |                   |                  |                  |
| 0033                | Health Services                           | 330,890           |                  |                  |
| 0034                | Student Transportation                    | 1,303,441         |                  |                  |
| 0035                | Food Service                              |                   | 1,434,626        |                  |
| 0036                | Co-Curricular/Extra-Curricular Activities | 933,402           |                  |                  |
| 0041                | General Administration                    | 1,436,689         |                  |                  |
| 0051                | Plant Maintenance and Operations          | 3,135,153         |                  |                  |
| 0052                | Security & Monitoring Services            | 167,652           |                  |                  |
| 0053                | Data Processing Services                  | 636,696           |                  |                  |
| 0061                | Community Services                        | 1,500             |                  |                  |
| 0071                | Debt Services                             | 798,600           |                  | 1,556,200        |
| 0081                | Facilities Acquisition & Instruction      | 0                 |                  |                  |
| 0091                | Contracted Inst Svcs Btw Public Schools   | 0                 |                  |                  |
| 0099                | Other Intergovernmental Charges           | 457,800           |                  |                  |
|                     | <b>TOTAL EXPENDITURES</b>                 | <b>26,858,245</b> | <b>1,434,626</b> | <b>1,556,200</b> |
| 7915                | Operational Transfer In                   |                   | 1,500            |                  |
| 8911                | Operational Transfer Out                  | 1,500             |                  |                  |
|                     | <b>PROJECTED NET ACTIVITY</b>             | <b>2,373,824</b>  | <b>(35,000)</b>  | <b>0</b>         |