

Gainesville ISD
Official Budget FY 2017-18 - General Fund -199
8.21.17

Revenue	Official Budget
57xx Local taxes & Intermediate Sources	\$ 11,651,006
58xx State Sources	\$ 13,778,762
59xx Federal SHARS	<u>\$ 95,000</u>
 Total Revenue	 <u><u>\$ 25,524,768</u></u>

Expenses

11 Instruction	\$ 13,168,405
12 Library and Media Services	\$ 428,422
13 Staff Development	\$ 312,948
21 Instructional Administration	\$ 491,030
23 Building Leadership	\$ 1,757,976
31 Counselors	\$ 719,828
32 Police	\$ 170,370
33 Health Services	\$ 308,416
34 Transportation	\$ 787,241
36 Co-curricular	\$ 1,138,318
41 General Administration	\$ 1,002,434
51 Maintenance & Operations	\$ 3,122,691
52 Security	\$ 37,250
53 Data Processing	\$ 107,260
71 Short term debt	\$ 251,269
81 Construction	\$ 326,562
99 Tax Appraisal	<u>\$ 234,442</u>
	 <u><u>\$ 24,364,862</u></u>
Transfer Out to Debt Service	\$ 1,159,906
	<u><u>\$ 25,524,768</u></u>

Gainesville ISD
Proposed FY 17-18 - Debt Service Fund -599
8.21.2017

	Revenue	Proposed 2017-2018 Budget	
57xx	Local Revenue	\$	1,095,559
58xx	Homestead HoldHarmless	\$	30,000
	Transfer In From Operating	\$	1,159,906
Total Revenue		\$	<u>2,285,465</u>
Expenses			
	71		
65xx	Debt payments	\$	2,285,465
Total Payments		\$	<u>2,285,465</u>
Excess Revenue over Expenditures		\$	-

Gainesville ISD
Proposed FY 17-18 Budget - Food Service Fund - 240
8.21.2017

Revenue

Proposed Budget 2017-18 Budget

Local Sources	\$ 295,450
State Sources	\$ 40,042
Federal Sources	\$ 2,046,445

Total Revenue \$ 2,381,937

Expenses

35

Food and other Expenses \$ 2,381,937

Total Expenses \$ 2,381,937