

**GONZALES INDEPENDENT SCHOOL DISTRICT
2023 - 2024 ADOPTED BUDGET**

		<u>FUND 199</u>	<u>FUND 240</u>	<u>FUND 599</u>
REVENUES				
5700	Local Property Taxes	20,030,181		2,563,332
5700	Other Local Sources	903,300	123,863	50,040
5800	State Revenues	8,069,636	7,000	7,754
5900	Federal Sources	632,469	1,967,887	
TOTAL REVENUES		29,635,586	2,098,750	2,621,126
EXPENDITURES				
0011	Instruction	16,014,806		
0012	Instructional Resources & Media Services	281,795		
0013	Curriculum & Staff Development	569,394		
0021	Instructional Leadership	524,292		
0023	School Leadership	1,853,791		
0031	Guidance, Counseling, & Evaluation	935,517		
0032	Social Work Services	78,345		
0033	Health Services	412,113		
0034	Student Transportation	1,434,811		
0035	Food Service	15,000	2,099,250	
0036	Co-Curricular/Extra-Curricular Activities	1,296,622		
0041	General Administration	2,003,953		
0051	Plant Maintenance and Operations	4,448,387		
0052	Security & Monitoring Services	660,547		
0053	Data Processing Services	1,047,766		
0061	Community Services	11,050		
0071	Debt Services	751,496		2,621,126
0091	Contracted Inst Services Btw Public Schools	314,527		
0099	Other Intergovernmental Charges	514,828		
TOTAL EXPENDITURES		33,169,040	2,099,250	2,621,126
7915	Operational Transfer In		500	
8911	Operational Transfer Out	500		
PROJECTED NET ACTIVITY		<u><u>\$(3,533,954)</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

Board approved 8.28.2023