

Gainesville ISD
Official Budget FY 2016-17 - General Fund -199
8.15.16

Revenue	Official Budget
57xx Local taxes & Intermediate Sources	\$ 11,386,420
58xx State Sources	\$ 12,998,556
59xx Federal SHARS	<u>\$ 95,000</u>
 Total Revenue	 <u><u>\$ 24,479,976</u></u>

Expenses

11 Instruction	\$ 12,913,811
12 Library and Media Services	\$ 529,046
13 Staff Development	\$ 271,328
21 Instructional Administration	\$ 406,858
23 Building Leadership	\$ 1,577,000
31 Counselors	\$ 690,647
32 Police	\$ 164,185
33 Health Services	\$ 308,178
34 Transportation	\$ 732,757
36 Co-curricular	\$ 1,084,379
41 General Administration	\$ 979,859
51 Maintenance & Operations	\$ 2,841,256
52 Security	\$ 32,500
53 Data Processing	\$ 97,530
71 Short term debt	\$ 295,509
81 Construction	\$ 176,562
99 Tax Appraisal	<u>\$ 198,000</u>
	<u><u>\$ 23,299,405</u></u>
Transfer Out to Debt Service	<u>\$ 1,180,571</u>
	<u><u>\$ 24,479,976</u></u>