

District:	GILMER ISD
CD#:	230-902
Date Adopted	8/20/2018

		FUND 199	FUND 240	FUND 599
		2018- 2019	2018- 2019	2018- 2019
Function	Revenue	Revenue	Revenue	Revenue
5700	Local and Intermediate Sources	\$10,293,677	\$ 163,000	\$ 1,179,000
5800	State Program Revenues	\$11,322,323	\$ 17,000	\$ 21,000
5900	Federal Program Revenues	\$40,000	\$ 1,175,000	
7900	Transfer IN			\$ 600,000
Total Revenues		\$21,656,000	\$1,355,000	\$1,800,000

		2018 - 2019	2018 - 2019	2018 - 2019
		Budget	Budget	Budget
Function	Expenditures			
0	Operating Transfer OUT	\$ 600,000		
11	Instruction	\$ 10,895,844		
12	Instructional Resources & Media Services	\$ 630,298		
13	Curriculum & Instructional Staff Development	\$ 347,696		
21	Instructional Leadership	\$ 164,055		
23	School Leadership	\$ 1,269,286		
31	Guidance, Counseling & Evaluation Services	\$ 424,304		
32	Social Work Services	\$ -		
33	Health Services	\$ 280,139		
34	Student (Pupil) Transportation	\$ 936,915		
35	Food Services	\$ -	\$ 1,325,150	
36	Cocurricular/Extracurricular Activities	\$ 1,620,506		
41*	General Administration	\$ 810,358		
51	Plant Maintenance & Operation	\$ 2,159,976	\$ 29,850	
52	Security and Monitoring Services	\$ 181,500		
53	Data Processing Services	\$ 124,773		
61	Community Services	\$ 61,350		
71	Debt Service	\$ 419,000		\$ 1,800,000
81	Facilities Acquisition and Construction	\$ 5,000		
91	Contracted Instructional Services Between Schools	\$ 496,000		
92	Incremental Costs Associated With Chapter 41	\$ -		
93	Payments to Fiscal Agent/Member District	\$ -		
94	Payments to Other Schools	\$ -		
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$ -		
96	Payments to Charter Schools	\$ -		
97	Payments to TIF	\$ -		
99	Inter-governmental Charges not in Other Data Codes	\$ 229,000		
Total Adopted Expenditure Budget:		\$ 21,656,000	\$1,355,000	\$1,800,000

Difference in Revenue/Expenditures	\$0.00	\$0.00	\$0.00
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*Object Code 6491-Statutorily Required
Public Notice is calculated in function 41.
(This is for reference only)

\$2,500