X

8/21/23

Gainesville ISD
Proposed 23-24 Budget By Function
8/21/2023

			Amended 2022-23 Budget	Proposed 23-24	Budget Increase/Decreas
	Revenue				
57xx	Local taxes & Intermediate Sources		$ 15,511,424	$ 13,471,367	$ (2,040,057)
58xx	State Sources		$ 16,039,630	$ 18,633,238	$ 2,593,608
59xx	Federal SHARS		$ 1	$ -	$ (1)
Total Revenue			**$ 31,551,055**	**$ 32,104,605**	**$ 553,550**
	Expenses				
	11	Instruction	$ 13,604,443	$ 15,103,982	$ 1,499,539
	12	Library and Media Services	$ 692,688	$ 696,127	$ 3,439
	13	Staff Development	$ 319,562	$ 438,670	$ 119,108
	21	Instructional Administration	$ 365,873	$ 780,766	$ 414,893
	23	Building Leadership	$ 1,408,801	$ 2,063,791	$ 654,990
	31	Counselors	$ 970,610	$ 1,055,308	$ 84,698
	32	Police	$ 373,625	$ 461,981	$ 88,356
	33	Health Services	$ 122,124	$ 321,310	$ 199,186
	34	Transportation	$ 651,978	$ 1,520,894	$ 868,916
	36	Co-curricular	$ 1,886,808	$ 2,090,831	$ 204,023
	41	General Administration	$ 1,256,008	$ 1,348,170	$ 92,162
	51	Maintenance & Operations	$ 3,532,917	$ 4,291,812	$ 758,895
	52	Security	$ 51,250	$ 51,250	$ -
	53	Data Processing	$ 188,544	$ 303,452	$ 114,908
	71	Short term debt	$ 212,633	$ 112,505	$ (100,128)
	81	Construction	$ 4,578,191	$ 1,113,756	$ (3,464,435)
	99	Tax Appraisal	$ 335,000	$ 350,000	$ 15,000
			$ 30,551,055	**$ 32,104,605**	
	Transfer Out to Debt Service		$ 1,000,000		
			$ 31,551,055	**$ 32,104,605**	**$ 553,550**
		Comp Ed	$ 5,314,416		

Gainesville ISD
Proposed 2023-2024 - Debt Service Fund -599
8.21.2023

	Adopted 2022-23 Budget	Proposed 2023-24 Budget
57xx Local Revenue	$ 1,284,975	$ 2,182,113
Transfer In From M&O	$ 1,000,000	
Total Revenue	**$ 2,284,975**	**$ 2,182,113**
65xx Debt Payments	$ 2,284,975	$ 2,182,113
Total Budget Deficit (Rev-Exp)	$ -	$ -

Gainesville ISD
Proposed 2023-24 Budget - Food Service Fund - 240
8.21.23

Revenue		Adopted 2022-23 Budget		Proposed 2023-24 Budget
Local Sources	$	85,000	$	95,000
State Scorces	$	5,000	$	10,000
Federal Sources	$	2,195,891	$	2,220,891
Total Revenue	**$**	**2,285,891**	**$**	**2,325,891**

Expenses				
35				
Food and other Expenses	$	2,285,891	$	2,325,891
Total Expenses	**$**	**2,285,891**	**$**	**2,325,891**
	$	-	$	-