Gainesville ISD
Adopted 2020-21 Budget By Function
8.24.20

			Adopted 2020-21 Budget		Adopted Budget 2019-2020
	Revenue				
			3% Pay Increase		
57xx	Local taxes & Intermediate Sources		$ 13,576,997		$ 13,094,599
58xx	State Sources		$ 16,735,047		$ 18,853,323
59xx	Federal SHARS		$ 95,000		$ 95,000
Total Revenue			**$ 30,407,044**		**$ 32,042,922**
	Expenses				
	11	Instruction	$ 15,702,812		$ 16,206,482
	12	Library and Media Services	$ 654,584		$ 607,379
	13	Staff Development	$ 418,132		$ 393,376
	21	Instructional Administration	$ 781,083		$ 604,286
	23	Building Leadership	$ 1,621,705		$ 1,874,496
	31	Counselors	$ 867,167		$ 911,861
	32	Police	$ 289,896		$ 325,104
	33	Health Services	$ 356,594		$ 349,324
	34	Transportation	$ 1,068,657		$ 1,484,762
	36	Co-curricular	$ 1,644,036		$ 1,560,326
	41	General Administration	$ 1,365,395		$ 1,196,540
	51	Maintenance & Operations	$ 3,373,528		$ 3,350,263
	52	Security	$ 51,250		$ 51,250
	53	Data Processing	$ 162,491		$ 146,376
	71	Short term debt	$ 379,193		$ 479,805
	81	Construction	$ 300,000		$ 1,082,853
	99	Tax Appraisal	$ 265,000		$ 259,000
			$ 29,301,523		**$ 30,883,483**
	Transfer Out to Debt Service		$ 1,105,521		$ 1,159,439
			$ 30,407,044		**$ 32,042,922**
			$ -		$ -

Gainesville ISD
Proposed FY 2020-21 Budget - Food Service Fund - 240
8.24.20

Revenue	Proposed Budget 2020-21
Local Sources	$ 298,000
State Scorces	$ 23,643
Federal Sources	$ 2,072,658
Total Revenue	**$ 2,394,301**

Expenses

35	
Food and other Expenses	$ 2,394,301
Total Expenses	**$ 2,394,301**

Gainesville ISD
Proposed FY 2020-21 Budget - Debt Service Fund 599
8.24.20

Revenue	Proposed Budget 2020-21
Local Sources	$ 1,080,822
State Scorces	$ -
Federal Sources	$ -
Transfer from Gen Operating	$ 1,105,521
Total Revenue	**$ 2,186,343**

Expenses

71	
Principal, Interest and Fee	$ 2,286,343
Total Expenses	**$ 2,286,343**
Total Budget Deficit (Rev-Exp)	**$ (100,000)**
I&S Fund Balance to Balance Budget	100,000