Gainesville ISD
Proposed 22-23 Budget By Function
8/22/2022

8/22/22

			Amended 2021-22 Budget	Proposed 22-23	Budget Increase/Decreas
	Revenue				
57xx	Local taxes & Intermediate Sources	$	14,139,174	$ 15,511,424	$ 1,372,250
58xx	State Sources	$	16,053,813	$ 15,096,047	$ (957,766)
59xx	Federal SHARS	$	95,000	$ 1	$ (94,999)
Total Revenue		**$**	**30,287,987**	**$ 30,607,472**	**$ 319,485**
	Expenses				
11	Instruction	$	14,120,142	$ 13,487,943	$ (632,199)
12	Library and Media Services	$	286,039	$ 692,438	$ 406,399
13	Staff Development	$	363,965	$ 334,562	$ (29,403)
21	Instructional Administration	$	291,453	$ 367,373	$ 75,920
23	Building Leadership	$	1,470,575	$ 1,408,801	$ (61,774)
31	Counselors	$	953,572	$ 970,610	$ 17,038
32	Police	$	247,376	$ 373,625	$ 126,249
33	Health Services	$	286,697	$ 122,124	$ (164,573)
34	Transportation	$	800,349	$ 651,978	$ (148,371)
36	Co-curricular	$	1,513,601	$ 1,837,808	$ 324,207
41	General Administration	$	1,322,261	$ 1,256,008	$ (66,253)
51	Maintenance & Operations	$	3,661,125	$ 3,532,917	$ (128,208)
52	Security	$	51,250	$ 51,250	$ -
53	Data Processing	$	167,535	$ 188,544	$ 21,009
71	Short term debt	$	380,990	$ 212,633	$ (168,357)
81	Construction	$	2,784,167	$ 3,783,858	$ 999,691
99	Tax Appraisal	$	294,500	$ 335,000	$ 40,500
		$	**28,995,597**	**$ 29,607,472**	
	Transfer Out to Debt Service	$	1,105,521	$ 1,000,000	
		$	**30,101,118**	**$ 30,607,472**	
				$ (0)	

Gainesville ISD
Proposed 2022-23 Budget - Food Service Fund - 240
8.22.2022

Revenue		Adopted 2021-22 Budget		Proposed 2022-23 Budget
Local Sources	$	200,000	$	85,000
State Scorces	$	20,000	$	5,000
Federal Sources	$	1,865,891	$	2,195,891
Total Revenue	**$**	**2,085,891**	**$**	**2,285,891**

Expenses

35				
Food and other Expenses	$	2,085,891	$	2,285,891
Total Expenses	**$**	**2,085,891**	**$**	**2,285,891**
			$	0

Gainesville ISD
Proposed 2022-2023 - Debt Service Fund -599
8.22.2022

	Adopted 2021-22 Budget	Proposed 2022-23 Budget
57xx Local Revenue	$ 1,167,123	$ 1,284,975
Transfer In From M&O	$ 1,118,040	$ 1,000,000
Total Revenue	**$ 2,285,163**	**$ 2,284,975**
65xx Debt Payments	$ 2,285,163	$ 2,284,975
Total Budget Deficit (Rev-Exp)	**$0**	**$0**

I&S Fund Balance to Balance Budget