# Gainesville ISD
## Adopted 2021-22 Budget
**8.23.21**

| | | Amended 2020-21 Budget | Adopted 21-22 | Budget Increase/Decrease |
|---|---|---|---|---|
| | **Revenue** | | | |
| 57xx | Local taxes & Intermediate Sources | $ 13,791,996 | $ 14,139,174 | $ 347,178 |
| 58xx | State Sources | $16,735,047<br>$ 18,083,975 | $ 16,053,813 | $ (2,030,162) |
| 59xx | Federal SHARS | $ 95,000 | $ 95,000 | $ - |
| Total Revenue | | **$ 31,970,971** | **$ 30,287,987** | **$ (1,682,984)** |
| | **Expenses** | | | |
| | 11 Instruction | $ 15,702,812 | $ 14,179,642 | $ (1,523,170) |
| | 12 Library and Media Services | $ 654,584 | $ 291,039 | $ (363,545) |
| | 13 Staff Development | $ 418,132 | $ 365,465 | $ (52,667) |
| | 21 Instructional Administration | $ 781,083 | $ 291,453 | $ (489,630) |
| | 23 Building Leadership | $ 1,621,705 | $ 1,469,075 | $ (152,630) |
| | 31 Counselors | $ 867,167 | $ 953,572 | $ 86,405 |
| | 32 Police | $ 289,896 | $ 247,376 | $ (42,520) |
| | 33 Health Services | $ 356,594 | $ 296,697 | $ (59,897) |
| | 34 Transportation | $ 1,068,657 | $ 900,349 | $ (168,308) |
| | 36 Co-curricular | $ 1,644,036 | $ 1,513,451 | $ (130,585) |
| | 41 General Administration | $ 1,365,395 | $ 1,322,261 | $ (43,134) |
| | 51 Maintenance & Operations | $ 3,373,528 | $ 3,418,015 | $ 44,487 |
| | 52 Security | $ 51,250 | $ 51,250 | $ - |
| | 53 Data Processing | $ 162,491 | $ 167,535 | $ 5,044 |
| | 71 Short term debt | $ 379,193 | $ 380,990 | $ 1,797 |
| | 81 Construction | $ 300,000 | $ 3,027,277 | $ 2,727,277 |
| | 99 Tax Appraisal | $ 265,000 | $ 294,500 | $ 29,500 |
| | | **$ 29,301,523** | **$ 29,169,947** | |
| | Transfer Out to Debt Service | $ 1,105,521 | $ 1,118,040 | |
| | | **$ 30,407,044** | **$ 30,287,987** | |

Total Compensatory Education Budgeted: $ 6,091,703.00