Budget Summary Report for GAINESVILLE ISD

	2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$15,109,245	$5,425	11	Instruction	$17,410,336	$6,251
12	Instructional Resources, Media Services	$696,267	$250	12	Instructional Resources, Media Services	$811,129	$291
13	Curriculum Development & Staff Development	$435,291	$156	13	Curriculum Development & Staff Development	$748,576	$269
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$16,240,803	$5,832		Total:	$18,970,041	$6,812
Instructional Support				Instructional Support			
21	Instructional Leadership	$780,766	$280	21	Instructional Leadership	$816,021	$293
23	School Leadership	$2,063,697	$741	23	School Leadership	$2,084,491	$748
31	Guidance & Counseling, Evaluation	$1,055,238	$379	31	Guidance & Counseling, Evaluation	$1,232,844	$443
32	Social Work Services	$461,981	$166	32	Social Work Services	$449,683	$161
33	Health Services	$321,310	$115	33	Health Services	$389,329	$140
36	Co-curricular/ Extra-curricular Activities	$2,088,971	$750	36	Co-curricular/ Extra-curricular Activities	$1,893,487	$680
	Total	$6,771,963	$2,432		Total	$6,865,855	$2,465
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,348,170	$484	41	General Administration	$1,679,713	$603
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$0	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$1,348,170	$484		Total:	$1,680,713	$603
District Operations				District Operations			
51	Plant Maintenance & Operations	$4,572,473	$1,642	51	Plant Maintenance & Operations	$4,396,467	$1,579
52	Security and Monitoring	$51,250	$18	52	Security and Monitoring	$51,250	$18
53	Data Processing	$303,452	$109	53	Data Processing	$300,554	$108
34	Student Transportation	$1,520,894	$546	34	Student Transportation	$1,457,589	$523
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$6,448,069	$2,315		Total:	$6,205,860	$2,228
Debt Service				Debt Service			
71	Debt Service	$112,505	$40	71	Debt Service	$180,000	$65
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$833,095	$299	81	Facilities Acquisition and Construction	$158,444	$57

91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$350,000	$126	99	Inter-government charges not Defined in Other codes	$350,000	$126
	Total:	$1,183,095	$425		Total:	$508,444	$183