Gainesville ISD
2025-2026 Proposed Budget by Function
18-Aug-25

	REVENUES:	Amended 2024-25 Budget	Proposed 25-26	Budget Increase/Decrease
57XX	Local	15,129,374	14,156,029	(973,345)
58XX	State	19,281,539	21,656,909	2,375,370
	Total Revenues	**34,410,913**	**35,812,938**	**1,402,025**
	EXPENDITURES:			
11	Instruction	17,330,002	19,121,988	1,791,986
12	Library	811,129	815,457	4,328
13	Curric/Staff Developmen	745,577	876,755	131,178
21	Instructional Leadership	810,951	1,019,637	208,686
23	Principals	2,084,891	2,116,220	31,329
31	Counseling	1,232,820	1,348,256	115,436
33	Nurse	388,729	370,114	(18,615)
34	Transportation	1,457,589	1,855,825	398,236
36	Extra Curricular	1,938,487	1,865,332	(73,155)
41	Admin	1,701,594	1,887,089	185,495
41	Lobbying	1,819	1,222	(597)
51	Maintenance	4,456,467	4,852,505	396,038
52	Security	536,682	533,447	(3,235)
53	Data Processing	311,954	291,688	(20,266)
71	Debt	180,000	551,000	371,000
81	Facilities Construction	158,444	-	(158,444)
99	Appraisal District	350,000	350,000	-
	Total Expenditures	34,497,135	37,856,535	3,359,400
		(86,222)	(2,043,597)	

Gainesville ISD
2025-26 Proposed Budget - Fund 240 & 242
18-Aug-25

	2024-25 Budget	2025-26 Budget	Variance (Decrease) / Increase
REVENUES:			
5700 Local	107,095	128,000	20905
5800 State	8,000	43,542	35542
5900 Federal	2,256,829	2,280,442	56,447
Total Revenues	2,371,924	2,451,984	80,060
EXPENDITURES:			
35 Food Service	2,425,593	3,204,460	778,867 (Board approved use of Fund Balance
Total Expenditures	2,425,593	3,204,460	(784,743)
	(53,669)	752,476	

Gainesville ISD
2025-26 Proposed Budget - Fund 599
18-Aug-25

	REVENUES:	2024-25 Budget	2025-26 Budget	Budget Increase/Decrease
5700	Local	1,928,648	4,472,195	2,543,547
5800	State	265,060	298,011	32,951
	Total Revenues	2,193,708	4,770,206	2,576,498
	EXPENDITURES:			
71	Debt Principal	1,897,450	4,770,206	2,872,756
	Total Expenditures	1,897,450	4,770,206	2,872,756
		296,258	-	