Budget Summary Report for GAINESVILLE ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$19,111,000	$6,235	11	Instruction	$17,375,425	$5,992
12	Instructional Resources, Media Services	$817,000	$267	12	Instructional Resources, Media Services	$785,015	$271
13	Curriculum Development & Staff Development	$875,000	$285	13	Curriculum Development & Staff Development	$888,800	$306
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$20,803,000	$6,787		Total:	$19,049,240	$6,569
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,011,000	$330	21	Instructional Leadership	$565,550	$195
23	School Leadership	$2,035,000	$664	23	School Leadership	$2,056,500	$709
31	Guidance & Counseling, Evaluation	$1,400,000	$457	31	Guidance & Counseling, Evaluation	$1,238,500	$427
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$370,000	$121	33	Health Services	$351,015	$121
36	Co-curricular/ Extra-curricular Activities	$1,845,000	$602	36	Co-curricular/ Extra-curricular Activities	$1,152,850	$398
	Total	$6,661,000	$2,173		Total	$5,364,415	$1,850
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,980,000	$646	41	General Administration	$1,620,600	$559
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,211	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,200	$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."	$1,200	$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."	$1,200	$0
	Total:	$1,982,411	$647		Total:	$1,623,000	$560
District Operations				District Operations			
51	Plant Maintenance & Operations	$5,170,000	$1,687	51	Plant Maintenance & Operations	$4,754,000	$1,639
52	Security and Monitoring	$535,000	$175	52	Security and Monitoring	$508,000	$175
53	Data Processing	$300,000	$98	53	Data Processing	$1,051,000	$362
34	Student Transportation	$1,810,000	$591	34	Student Transportation	$1,744,000	$601
35	Food Services	$3,200,000	$1,044	35	Food Services	$2,607,827	$899
	Total:	$11,015,000	$3,594		Total:	$10,664,827	$3,678
Debt Service				Debt Service			
71	Debt Service	$540,000	$176	71	Debt Service	$4,224,771	$1,457
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$277,000	$90	81	Facilities Acquisition and Construction	$0	$0
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	$114	99	Inter-government charges not Defined in Other codes	$370,000	$128
	Total:	$627,000	$205		Total:	$370,000	$128
	Grand Total:	$41,628,411			Grand Total:	$41,296,253	

Difference	-$332,158
Percent Change	-0.80%