GAINESVILLE INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR	2025-2026	2025-2026	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027		2025-2026	2026-2027
Fund 199 General Fund	**Original Budget**	**Proposed Final Budget**	**Per Pupil Allocation**	**Percentage of Budget**	**Preliminary Budget**	**Per Pupil Allocation**	**Percentage of Budget**	**Difference**	**ADA**	**ADA**
									2696	2595
Revenue:										
5700 Local & Intermediate Sources	14,156,029	14,775,000	5,480	40.56%	14,227,864	5,483	41.28%	0.72%		
5800 State Programs	21,656,909	21,656,900	8,033	59.44%	20,239,821	7,800	58.72%	-0.72%		
Total Revenue	35,812,938	36,431,900			34,467,685					
Appropriations:										
11 Instruction	19,121,988	19,111,000	7,089	49.72%	17,375,425	6,696	49.80%	0.08%		
12 Instructional Resources	815,457	817,000	303	2.13%	785,015	303	2.25%	0.12%		
13 Staff & Curriculum Development	876,755	875,000	325	2.28%	888,800	343	2.55%	0.27%		
21 Campus Leadership	1,019,637	1,011,000	375	2.63%	565,550	218	1.62%	-1.01%		
23 School Leadership	2,116,220	2,035,000	755	5.29%	2,056,500	792	5.89%	0.60%		
31 Guidance and Counseling	1,348,256	1,400,000	519	3.64%	1,238,500	477	3.55%	-0.09%		
33 Health Services	370,114	370,000	137	0.96%	351,015	135	1.01%	0.04%		
34 Transportation	1,855,825	1,810,000	671	4.71%	1,744,000	672	5.00%	0.29%		
36 Extra Curricular/Co-curricular Activities	1,865,332	1,845,000	684	4.80%	1,152,850	444	3.30%	-1.50%		
41 District Administration	1,888,311	1,980,000	734	5.15%	1,620,600	625	4.64%	-0.51%		
51 Maintenance & Operations	4,852,505	5,170,000	1,918	13.45%	4,754,000	1,832	13.62%	0.17%		
52 Security & Monitoring	533,447	535,000	198	1.39%	508,000	196	1.46%	0.06%		
53 Data Processing Services	291,688	300,000	111	0.78%	1,051,000	405	3.01%	2.23%		
71 Debt Service	551,000	551,000	204	1.43%	431,000	166	1.24%	-0.20%		
81 Facilities Acquisition & Construction	-	277,000	103	0.72%	-	-	0.00%	-0.72%		
99 Appraisal District	350,000	350,000	130	0.91%	370,000	143	1.06%	0.15%		
Total Appropriations	37,856,535	38,437,000			34,892,255					
Other Revenue/(Expenses)	-	-			-			-		
Fund Bal. Equity: Surplus/(Deficit)	(2,043,597)	(2,005,100)			(424,570)			-		

	2025-2026	2025-2026	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027	
Fund 240 Child Nutrition	**Original Budget**	**Proposed Final Budget**	**Allocation**	**Budget**	**Preliminary Budget**	**Allocation**	**Budget**	**Difference**
Revenue:								
5700 Lunchroom Sales	128,000.00	128,000.00	47	5.12%	125,000.00	46	5.13%	0.01%
5800 State Programs	43,542.00	43,500.00	16	1.74%	8,000.00	3	0.33%	-1.41%
5900 Federal Programs	2,280,442.00	2,327,972.00	863	93.14%	2,304,652.00	855	94.54%	1.41%
Total Revenue	2,451,984.00	2,499,472.00			2,437,652.00			0.00
Appropriations:								
35 Child Nutrition	3,204,460.00	3,200,000.00	1,187	100%	2,607,827.00	967	100%	0.00%
Total Appropriations	3,204,460.00	3,200,000.00			2,607,827.00			-
Operating Transfers	-	-			-			(0.00)
Fund Bal. Equity: Surplus/(Deficit)	(752,476.00)	(700,528.00)			(170,175.00)			-

	2025-2026	2025-2026	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027	
Fund 599 Debt Service	**Original Budget**	**Proposed Final Budget**	**Per Pupil Allocation**	**Percentage of Budget**	**Preliminary Budget**	**Per Pupil Allocation**	**Percentage of Budget**	**Difference**
Revenue:								
5700 Local & Intermediate Sources	4,472,195.00	4,472,195.00	1,659	92.36%	3,540,027.00	1,313	93.31%	0.95%
5800 State Programs	298,011.00	370,000.00	137	7.64%	253,744.00	94	6.69%	-0.95%
Total Revenue	4,770,206.00	4,842,195.00			3,793,771.00			0.00
Appropriations:								
71 Debt Service	4,770,206.00	5,121,115.00	1,900	100.00%	3,793,771.00	1,407	100.00%	0.00%
Total Appropriations	4,770,206.00	5,121,115.00			3,793,771.00			-

Operating Transfers	-	-	-	(0.00)
Fund Bal. Equity: Surplus/(Deficit)	-	(278,920.00)	-	-