**Gainesville ISD**

**2026-2027 Proposed Original Budget - Fund 199**

| | | 2025-2026 Adopted Budget | 2026-2027 Proposed Budget | Variance (Decrease) / Increase |
|---|---|---|---|---|
| | REVENUES: | | | |
| 5700 | Local | 14,775,000 | 14,256,864 | (518,136) |
| 5800 | State | 21,656,900 | 20,389,340 | (1,267,560) |
| | Total Revenues | 36,431,900 | 34,646,204 | (1,785,696) |
| | EXPENDITURES: | | | |
| 11 | Instruction | 19,111,000 | 17,544,520 | (1,566,480) |
| 12 | Library | 817,000 | 809,448 | (7,552) |
| 13 | Curric/Staff Development | 875,000 | 894,208 | 19,208 |
| 21 | Instructional Leadership | 1,011,000 | 567,701 | (443,299) |
| 23 | Principals | 2,035,000 | 2,102,141 | 67,141 |
| 31 | Counseling | 1,400,000 | 1,271,051 | (128,949) |
| 33 | Nurse | 370,000 | 353,521 | (16,479) |
| 34 | Transportation | 1,810,000 | 1,727,012 | (82,988) |
| 36 | Extra Curricular | 1,845,000 | 1,616,147 | (228,853) |
| 41 | Admin | 1,980,000 | 1,864,899 | (115,101) |
| 51 | Maintenance | 5,170,000 | 4,559,832 | (610,168) |
| 52 | Security | 535,000 | 507,688 | (27,312) |
| 53 | Data Processing | 300,000 | 1,047,156 | 747,156 |
| 71 | Debt | 551,000 | 400,000 | (151,000) |
| 81 | Facilities Construction | 277,000 | - | (277,000) |
| 99 | Appraisal District | 350,000 | 380,332 | 30,332 |
| | Total Expenditures | 38,437,000 | 35,645,656 | (2,791,344) |
| | Excess of Revenues Over (Under) Expenditures | (2,005,100) | (999,452) | |

**Gainesville ISD**

**2026-27 Proposed Original Budget - Fund 240**

| | REVENUES: | 2025-26 Budget | 2026-27 Budget | Variance |
|---|---|---|---|---|
| 5700 | Local | 128,000 | 125,000 | (3,000) |
| 5800 | State | 43,500 | 8,000 | (35,500) |
| 5900 | Federal | 2,327,972 | 2,304,652 | (23,320) |
| | Total Revenues | 2,499,472 | 2,437,652 | (38,500) |
| | | | | |
| | EXPENDITURES: | | | |
| 35 | Food Service | 3,200,000 | 2,607,827 | (592,173) |
| | Total Expenditures | 3,200,000 | 2,607,827 | (592,173) |
| | Excess of Revenues Over (Under) Expenditures | (700,528) | (170,175) | |

**Gainesville ISD**

**2026-27 Proposed Original Budget - Fund 599**

| | REVENUES: | 2025-26 Budget | 2026-27 Budget | Variance |
|---|---|---|---|---|
| 5700 | Local | 4,472,195 | 3,540,027 | (932,168) |
| 5800 | State | 370,000 | 253,744 | (116,256) |
| | Total Revenues | 4,842,195 | 3,793,771 | (1,048,424) |
| | | | | |
| | EXPENDITURES: | | | |
| 71 | Debt Principal | 5,121,115 | 3,793,771 | (1,327,344) |
| | Total Expenditures | 5,121,115 | 3,793,771 | (1,327,344) |
| | Excess (Deficiency) of Revenues Over | (278,920) | - | |