

**Gainesville ISD**  
**Proposed 2018-19 Budget By Function**  
**August 20, 2018**

	<b>Revenue</b>	<b>Proposed Budget 2018-2019</b>
57xx	Local taxes & Intermediate Sources	\$ 12,960,151
58xx	State Sources	\$ 14,530,413
59xx	Federal SHARS	<u>\$ 95,000</u>
Total Revenue		<u><u>\$ 27,585,564</u></u>

<b>Expenses</b>		
11	Instruction	\$ 13,880,112
12	Library and Media Services	\$ 544,033
13	Staff Development	\$ 375,679
21	Instructional Administration	\$ 497,419
23	Building Leadership	\$ 1,833,460
31	Counselors	\$ 809,335
32	Police	\$ 342,323
33	Health Services	\$ 313,809
34	Transportation	\$ 1,105,314
36	Co-curricular	\$ 1,289,517
41	General Administration	\$ 1,104,462
51	Maintenance & Operations	\$ 3,284,691
52	Security	\$ 37,250
53	Data Processing	\$ 107,260
71	Short term debt	\$ 423,754
81	Construction	\$ 326,562
99	Tax Appraisal	<u>\$ 243,000</u>
		<u><u>\$ 26,517,980</u></u>
	Transfer Out to Debt Service	\$ 1,067,584
		<u><u>\$ 27,585,564</u></u>

\$ -

**Gainesville ISD**  
**Proposed FY 18-19 Budget - Food Service Fund - 240**  
**8.20.2018**

<b>Revenue</b>	<b>Proposed Budget 2018-19 Budget</b>
Local Sources	\$ 296,200
State Sources	\$ 23,789
Federal Sources	\$ 2,038,658
<b>Total Revenue</b>	<b><u>\$ 2,358,647</u></b>
 <b>Expenses</b>	
35	
Food and other Expenses	\$ 2,358,647
<b>Total Expenses</b>	<b><u>\$ 2,358,647</u></b>

**Gainesville ISD**  
**Proposed FY 2018-2019 - Debt Service Fund -599**  
**8.20.2018**

	<b>Revenue</b>		<b>Proposed 2018-2019 Budget</b>
<b>57xx</b>	Local Revenue	\$	1,117,507
<b>58xx</b>	Homestead HoldHarmless	\$	-
	<b>Transfer In From Operating</b>	\$	1,067,584
	<b>Total Revenue</b>	<b>\$</b>	<b><u>2,185,091</u></b>
<b>Expenses</b>			
<b>65xx</b>	71 Debt payments	\$	2,285,091
	<b>Total Payments</b>	<b>\$</b>	<b><u>2,285,091</u></b>
		\$	<b>(100,000)</b>
	I&S Fund Reserves to Balance Budget		100,000

Gainesville Independent School District  
2018-2019 Proposed Tax Rate

2017-2018 Adopted Tax Rate  
M&O \$ 1.17  
I&S \$ 0.11  
Total Tax Rate \$ 1.28

2018-2019 Proposed Tax Rate  
M&O \$ 1.17  
I&S \$ 0.10  
Total Tax Rate \$ 1.27