

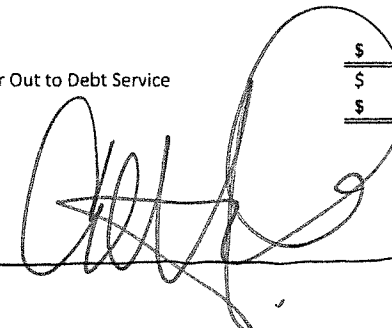
Gainesville ISD
Proposed 2019-20 Budget By Function
August 19, 2019

Revenue		Proposed Budget 2019-2020
57xx	Local taxes & Intermediate Sources	\$ 13,094,599
58xx	State Sources	\$ 18,853,323
59xx	Federal SHARS	<u>\$ 95,000</u>
Total Revenue		<u><u>\$ 32,042,922</u></u>

Expenses

11	Instruction	\$ 16,206,482
12	Library and Media Services	\$ 607,379
13	Staff Development	\$ 393,376
21	Instructional Administration	\$ 604,286
23	Building Leadership	\$ 1,874,496
31	Counselors	\$ 911,861
32	Police	\$ 325,104
33	Health Services	\$ 349,324
34	Transportation	\$ 1,484,762
36	Co-curricular	\$ 1,560,326
41	General Administration	\$ 1,196,540
51	Maintenance & Operations	\$ 3,350,263
52	Security	\$ 51,250
53	Data Processing	\$ 146,376
71	Short term debt	\$ 479,805
81	Construction	\$ 1,082,853
99	Tax Appraisal	<u>\$ 259,000</u>

	<u>\$ 30,883,483</u>
Transfer Out to Debt Service	<u>\$ 1,159,439</u>
	<u><u>\$ 32,042,922</u></u>

X 

8/19/19

Gainesville ISD
Proposed FY 2019-2020 - Debt Service Fund -599
August 19, 2019

	Proposed 2019-2020 Budget
57xx Local Revenue	\$ 1,002,532
Transfer In From M&O	\$ 1,159,439
Total Revenue	\$ 2,161,971
65xx Debt Payments	\$ 2,281,971
Total Budget Deficit (Rev-Exp)	\$ (120,000)
I&S Fund Balance to Balance Budget	120,000

Gainesville ISD
Proposed FY 19-20 Budget - Food Service Fund - 240
8.19.2019

Revenue	Proposed Budget 2019-20 Budget
Local Sources	\$ 298,000
State Sources	\$ 23,643
Federal Sources	\$ 2,072,658
Total Revenue	<u>\$ 2,394,301</u>
 Expenses	
35	
Food and other Expenses	\$ 2,394,301
Total Expenses	<u>\$ 2,394,301</u>