

District:	GANADO ISD	2016-2017
CD#:	120-902	Adopted
Date:	6/28/2016	Budget
	Revenue	
5700	Local and Intermediate Sources	\$3,106,035
5800/5900	State/Federal Program Revenues	\$4,790,153
	Total Revenues	\$7,896,188
Function	Expenditures	
11	Instruction	\$3,706,360
12	Instructional Resources & Media Services	\$93,158
13	Curriculum & Instructional Staff Development	\$94,871
21	Instructional Leadership	\$0
23	School Leadership	\$356,765
31	Guidance, Counseling & Evaluation Services	\$158,224
32	Social Work Services	\$0
33	Health Services	\$61,384
34	Student (Pupil) Transportation	\$224,948
35	Food Services	\$330,857
36	Cocurricular/Extracurricular Activities	\$362,902
41	General Administration	\$377,993
51	Plant Maintenance & Operation	\$978,979
52	Security and Monitoring Services	\$7,500
53	Data Processing Services	\$54,110
61	Community Services	\$3,000
71	Debt Service - Principal on long-term debt	\$435,000
	Debt Service - Interest on long-term debt	\$308,122
	Debt Service - Bond Issuance Cost and Fees	\$500
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Schools	\$19,515
92	Incremental Costs Associated With Chapter 41	\$0
93	Payments to Fiscal Agent/Member District	\$152,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-governmental Charges not in Other Data Codes	\$170,000
	Total Proposed Expenditures	\$7,896,188