

District:	GANADO ISD	2016-2017	2017-2018
CD#:	120-902	Current	Proposed
Date:	6/29/2017	Budget	Budget
	<b>Revenue</b>		
5700	Local and Intermediate Sources	\$3,138,992	\$3,632,748
5800/5900	State/Federal Program Revenues	\$4,792,215	\$5,038,623
	<b>Total Revenues</b>	<b>\$7,931,207</b>	<b>\$8,671,371</b>
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$3,710,716	\$3,926,983
12	Instructional Resources & Media Services	\$93,158	\$94,019
13	Curriculum & Instructional Staff Development	\$94,871	\$96,965
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$356,765	\$357,859
31	Guidance, Counseling & Evaluation Services	\$158,224	\$173,618
32	Social Work Services	\$0	\$0
33	Health Services	\$61,384	\$64,006
34	Student (Pupil) Transportation	\$403,830	\$192,400
35	Food Services	\$330,857	\$331,516
36	Cocurricular/Extracurricular Activities	\$362,902	\$359,337
41	General Administration	\$377,993	\$366,961
51	Plant Maintenance & Operation	\$1,033,598	\$989,886
52	Security and Monitoring Services	\$7,500	\$7,500
53	Data Processing Services	\$54,110	\$65,113
61	Community Services	\$3,000	\$3,000
71	Debt Service - Principal on long-term debt	\$435,000	\$540,000
	Debt Service - Interest on long-term debt	\$308,122	\$804,708
	Debt Service - Bond Issuance Cost and Fees	\$500	\$500
81	Facilities Acquisition and Construction	\$201,997	\$0
91	Contracted Instructional Services Between Schools	\$19,515	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$155,591	\$152,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$170,000	\$145,000
	<b>Total Proposed Expenditures</b>	<b>\$8,339,633</b>	<b>\$8,671,371</b>