

District:	Ganado ISD	2014 - 15 Current Budget	2015 - 16 Proposed Budget
CD#:	120-902		
Date:	6/10/2015		
Revenue			
5700	Local and Intermediate Sources	\$4,389,660	\$3,145,060
5800&5900	State/Federal Program Revenues	\$4,063,329	\$4,101,494
	Total Revenues	\$8,452,989	\$7,246,554
Function	Expenditures		
11	Instruction	\$3,481,311	\$3,575,227
12	Instructional Resources & Media Services	\$89,521	\$91,496
13	Curriculum & Instructional Staff Development	\$21,674	\$102,232
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$341,812	\$348,174
31	Guidance, Counseling & Evaluation Services	\$94,248	\$97,180
32	Social Work Services	\$0	\$0
33	Health Services	\$59,386	\$60,586
34	Student (Pupil) Transportation	\$219,088	\$222,595
35	Food Services	\$318,673	\$328,486
36	Cocurricular/Extracurricular Activities	\$318,481	\$324,520
41	General Administration	\$288,164	\$372,725
51	Plant Maintenance & Operation	\$984,064	\$975,820
52	Security and Monitoring Services	\$0	\$7,500
53	Data Processing Services	\$105,967	\$49,998
61	Community Services	\$3,000	\$3,000
71	Debt Service - Principal on long-term debt	\$235,000	\$235,000
	Debt Service - Interest on long-term debt	\$167,100	\$167,000
	Debt Service - Bond Issuance Cost and Fees	\$500	\$500
81	Facilities Acquisition and Construction	\$1,500,000	\$0
91	Contracted Instructional Services Between Schools	\$0	\$19,515
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$95,000	\$95,000
94	Payments to Other Schools	\$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	\$130,000	\$170,000
	Total Proposed Expenditures	\$8,452,989	\$7,246,554