

District:	GANADO ISD	<b>2017-2018</b>	<b>2018-2019</b>
CD#:	120-902	<b>Adopted</b>	<b>Proposed</b>
Date:	6/29/2017	<b>Budget</b>	<b>Budget</b>
	<b>Revenue</b>		
5700	Local and Intermediate Sources	\$3,632,748	\$4,028,315
5800/5900	State/Federal Program Revenues	\$5,038,623	\$5,348,327
	<b>Total Revenues</b>	<b>\$8,671,371</b>	<b>\$9,376,642</b>
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$3,926,983	\$4,151,938
12	Instructional Resources & Media Services	\$94,019	\$110,478
13	Curriculum & Instructional Staff Development	\$96,965	\$131,992
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$357,859	\$364,099
31	Guidance, Counseling & Evaluation Services	\$173,618	\$155,644
32	Social Work Services	\$0	\$0
33	Health Services	\$64,006	\$64,950
34	Student (Pupil) Transportation	\$192,400	\$200,157
35	Food Services	\$331,516	\$320,617
36	Cocurricular/Extracurricular Activities	\$359,337	\$400,318
41	General Administration	\$366,145	\$377,285
51	Plant Maintenance & Operation	\$989,886	\$972,745
52	Security and Monitoring Services	\$7,500	\$7,500
53	Data Processing Services	\$65,113	\$72,594
61	Community Services	\$3,000	\$3,000
71	Debt Service - Principal on long-term debt	\$540,000	\$695,000
	Debt Service - Interest on long-term debt	\$804,708	\$1,034,975
	Debt Service - Bond Issuance Cost and Fees	\$500	\$500
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$152,000	\$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	\$145,000	\$160,000
**	Object Code 6491-Statutorily Required Public Notice	\$816	\$850
	<b>Total Proposed Expenditures</b>	<b>\$8,671,371</b>	<b>\$9,376,642</b>