

District:	GANADO ISD	2018-2019	2019-2020
CD#:	120-902	Adopted	Proposed
Date:	6/6/2019	Budget	Budget
Revenue			
5700	Local and Intermediate Sources	\$4,028,315	\$4,144,460
5800/5900	State/Federal Program Revenues	\$5,348,327	\$5,391,960
	Total Revenues	\$9,376,642	\$9,536,420
Expenditures			
Function			
11	Instruction	\$4,151,938	\$4,213,872
12	Instructional Resources & Media Services	\$110,478	\$95,117
13	Curriculum & Instructional Staff Development	\$131,992	\$144,992
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$364,099	\$436,888
31	Guidance, Counseling & Evaluation Services	\$155,644	\$158,569
32	Social Work Services	\$0	\$0
33	Health Services	\$64,950	\$65,169
34	Student (Pupil) Transportation	\$200,157	\$240,469
35	Food Services	\$320,617	\$300,906
36	Cocurricular/Extracurricular Activities	\$400,318	\$419,579
41	General Administration	\$377,355	\$386,388
51	Plant Maintenance & Operation	\$972,745	\$944,986
52	Security and Monitoring Services	\$7,500	\$7,500
53	Data Processing Services	\$72,594	\$78,835
61	Community Services	\$3,000	\$1,500
71	Debt Service - Principal on long-term debt	\$695,000	\$715,000
	Debt Service - Interest on long-term debt	\$1,034,975	\$1,012,300
	Debt Service - Bond Issuance Cost and Fees	\$500	\$1,500
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	\$160,000	\$160,000
**	Object Code 6491-Statutorily Required Public Notice	\$780	\$850
	Total Proposed Expenditures	\$9,376,642	\$9,536,420