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|---------------------|---|--------------------|---------------------|
| District: | GANADO ISD | 2019-2020 | 2020-2021 |
| CD#: | 120-902 | Adopted | Proposed |
| Date: | 6/4/2020 | Budget | Budget |
| Revenue | | | |
| 5700 | Local and Intermediate Sources | \$4,144,460 | \$3,759,205 |
| 5800/5900 | State/Federal Program Revenues | \$5,391,960 | \$6,791,427 |
| | Total Revenues | \$9,536,420 | \$10,550,632 |
| Expenditures | | | |
| Function | | | |
| 11 | Instruction | \$4,213,872 | \$4,761,342 |
| 12 | Instructional Resources & Media Services | \$95,117 | \$108,514 |
| 13 | Curriculum & Instructional Staff Development | \$144,992 | \$224,248 |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$436,888 | \$482,866 |
| 31 | Guidance, Counseling & Evaluation Services | \$158,569 | \$156,475 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$65,169 | \$70,999 |
| 34 | Student (Pupil) Transportation | \$240,469 | \$276,717 |
| 35 | Food Services | \$300,906 | \$295,091 |
| 36 | Cocurricular/Extracurricular Activities | \$419,579 | \$456,733 |
| 41 | General Administration | \$386,388 | \$409,662 |
| 41 | Statutorily Required Public Notice--Lobbying | \$0 | \$500 |
| 41 | Statutorily Required Public Notice--Required Postings | \$850 | \$850 |
| 51 | Plant Maintenance & Operation | \$944,986 | \$1,156,921 |
| 52 | Security and Monitoring Services | \$7,500 | \$7,500 |
| 53 | Data Processing Services | \$78,835 | \$76,139 |
| 61 | Community Services | \$1,500 | \$1,500 |
| 71 | Debt Service - Principal on long-term debt | \$715,000 | \$735,000 |
| | Debt Service - Interest on long-term debt | \$1,012,300 | \$988,875 |
| | Debt Service - Bond Issuance Cost and Fees | \$1,500 | \$1,200 |
| 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 | \$189,500 |
| 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 | \$150,000 |
| | Total Proposed Expenditures | \$9,536,420 | \$10,550,632 |