

District:	GANADO ISD	2020-2021	2021-2022
CD#:	120-902	Adopted	Proposed
Date:	6/11/2021	Budget	Budget
	Revenue		
5700	Local and Intermediate Sources	\$3,759,205	\$4,125,293
5800/5900	State/Federal Program Revenues	\$6,791,427	\$6,394,227
	Total Revenues	\$10,550,632	\$10,519,520
Function	Expenditures		
11	Instruction	\$4,761,342	\$4,679,439
12	Instructional Resources & Media Services	\$108,514	\$105,738
13	Curriculum & Instructional Staff Development	\$224,248	\$294,706
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$482,866	\$486,723
31	Guidance, Counseling & Evaluation Services	\$156,475	\$165,964
32	Social Work Services	\$0	\$0
33	Health Services	\$70,999	\$71,398
34	Student (Pupil) Transportation	\$276,717	\$271,631
35	Food Services	\$295,091	\$299,821
36	Cocurricular/Extracurricular Activities	\$456,733	\$449,797
41	General Administration	\$409,662	\$434,846
41	Statutorily Required Public Notice--Lobbying	\$500	\$500
41	Statutorily Required Public Notice--Required Postings	\$850	\$850
51	Plant Maintenance & Operation	\$1,156,921	\$1,081,152
52	Security and Monitoring Services	\$7,500	\$7,500
53	Data Processing Services	\$76,139	\$72,605
61	Community Services	\$1,500	\$1,500
71	Debt Service - Principal on long-term debt	\$735,000	\$765,000
	Debt Service - Interest on long-term debt	\$988,875	\$964,650
	Debt Service - Bond Issuance Cost and Fees	\$1,200	\$1,200
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 49	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$189,500	\$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	\$150,000	\$175,000
	Total Proposed Expenditures	\$10,550,632	\$10,519,520