

District:	GANADO ISD	2022-2023	2023-2024
CD#:	120-902	Adopted	Proposed
Date:	6/21/2023	Budget	Budget
	Revenue		
5700	Local and Intermediate Sources	\$4,261,213	\$6,835,480
5800/5900	State/Federal Program Revenues	\$6,690,214	\$3,852,719
	Total Revenues	\$10,951,427	\$10,688,199
Function	Expenditures		
11	Instruction	\$4,843,223	\$4,627,367
12	Instructional Resources & Media Services	\$113,599	\$98,055
13	Curriculum & Instructional Staff Development	\$340,389	\$84,817
21	Instructional Leadership	\$5,000	\$5,000
23	School Leadership	\$502,845	\$405,628
31	Guidance, Counseling & Evaluation Services	\$148,946	\$191,558
32	Social Work Services	\$0	\$0
33	Health Services	\$74,537	\$85,565
34	Student (Pupil) Transportation	\$253,686	\$271,311
35	Food Services	\$330,165	\$377,911
36	Cocurricular/Extracurricular Activities	\$490,922	\$528,029
41	General Administration	\$464,669	\$509,961
41	Statutorily Required Public Notice--Lobbying	\$500	\$500
41	Statutorily Required Public Notice--Required Postings	\$850	\$850
51	Plant Maintenance & Operation	\$1,185,861	\$1,605,910
52	Security and Monitoring Services	\$6,500	\$14,000
53	Data Processing Services	\$77,122	\$83,867
61	Community Services	\$1,000	\$1,000
71	Debt Service - Principal on long-term debt	\$790,000	\$820,000
	Debt Service - Interest on long-term debt	\$939,913	\$914,250
	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	\$205,500	\$215,500
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	\$175,000	\$170,000
	Total Proposed Expenditures	\$10,951,427	\$11,012,279
	Difference in Revenue/Expenditures	\$0	(\$324,080)