

District:	GANADO ISD	<b>2023-2024</b>	<b>2024-2025</b>
CD#:	120-902	<b>Adopted</b>	<b>Proposed</b>
Date:	6/19/2024	<b>Budget</b>	<b>Budget</b>
	<b>Revenue</b>		
5700	Local and Intermediate Sources	\$6,835,480	\$6,794,135
5800/5900	State/Federal Program Revenues	\$3,852,719	\$4,555,289
	<b>Total Revenues</b>	<b>\$10,688,199</b>	<b>\$11,349,424</b>
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$4,627,367	\$4,632,617
12	Instructional Resources & Media Services	\$98,055	\$100,772
13	Curriculum & Instructional Staff Development	\$84,817	\$164,001
21	Instructional Leadership	\$5,000	\$95,849
23	School Leadership	\$405,628	\$437,951
31	Guidance, Counseling & Evaluation Services	\$191,558	\$190,194
32	Social Work Services	\$0	\$0
33	Health Services	\$85,565	\$79,065
34	Student (Pupil) Transportation	\$271,311	\$312,463
35	Food Services	\$377,911	\$383,842
36	Cocurricular/Extracurricular Activities	\$528,029	\$551,680
41	General Administration	\$509,961	\$493,156
41	Statutorily Required Public Notice--Lobbying	\$500	\$500
41	Statutorily Required Public Notice--Required Postings	\$850	\$850
51	Plant Maintenance & Operation	\$1,605,910	\$1,502,418
52	Security and Monitoring Services	\$14,000	\$69,000
53	Data Processing Services	\$83,867	\$88,735
61	Community Services	\$1,000	\$1,000
71	Debt Service - Principal on long-term debt	\$820,000	\$1,207,781
	Debt Service - Interest on long-term debt	\$914,250	\$885,850
	Debt Service - Bond Issuance Cost and Fees	\$1,200	\$16,200
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	\$215,500	\$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	\$170,000	\$175,000
	<b>Total Proposed Expenditures</b>	<b>\$11,012,279</b>	<b>\$11,604,424</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$(324,080)</b>	<b>\$(255,000)</b>