

District:	GANADO ISD	2023-2024	2023-2024
CD#:	120-902	Proposed	Adopted
Date:	6/29/2023	Budget	Budget
	Revenue		
5700	Local and Intermediate Sources	\$6,835,480	\$6,835,480
5800/5900	State/Federal Program Revenues	\$3,852,719	\$3,852,719
	Total Revenues	\$10,688,199	\$10,688,199
Function	Expenditures		
11	Instruction	\$4,627,367	\$4,627,367
12	Instructional Resources & Media Services	\$98,055	\$98,055
13	Curriculum & Instructional Staff Development	\$84,817	\$84,817
21	Instructional Leadership	\$5,000	\$5,000
23	School Leadership	\$405,628	\$405,628
31	Guidance, Counseling & Evaluation Services	\$191,558	\$191,558
32	Social Work Services	\$0	\$0
33	Health Services	\$85,565	\$85,565
34	Student (Pupil) Transportation	\$271,311	\$271,311
35	Food Services	\$377,911	\$377,911
36	Cocurricular/Extracurricular Activities	\$528,029	\$528,029
41	General Administration	\$509,961	\$509,961
41	Statutorily Required Public Notice--Lobbying	\$500	\$500
41	Statutorily Required Public Notice--Required Postings	\$850	\$850
51	Plant Maintenance & Operation	\$1,605,910	\$1,605,910
52	Security and Monitoring Services	\$14,000	\$14,000
53	Data Processing Services	\$83,867	\$83,867
61	Community Services	\$1,000	\$1,000
71	Debt Service - Principal on long-term debt	\$820,000	\$820,000
	Debt Service - Interest on long-term debt	\$914,250	\$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	\$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	\$170,000
	Total Proposed Expenditures	\$11,012,279	\$11,012,279
	Difference in Revenue/Expenditures	(\$324,080)	(\$324,080)