

District:	GANADO ISD	2024-2025	2025-2026
CD#:	120-902	Adopted	Proposed
Date:	6/18/2025	Budget	Budget
	Revenue		
5700	Local and Intermediate Sources	\$6,794,135	\$7,286,818
5800/5900	State/Federal Program Revenues	\$4,555,289	\$4,289,011
	Total Revenues	\$11,349,424	\$11,575,829
	Expenditures		
Function			
11	Instruction	\$4,632,617	\$4,552,717
12	Instructional Resources & Media Services	\$100,772	\$101,687
13	Curriculum & Instructional Staff Development	\$164,001	\$147,516
21	Instructional Leadership	\$95,849	\$94,310
23	School Leadership	\$437,951	\$424,437
31	Guidance, Counseling & Evaluation Services	\$190,194	\$178,560
32	Social Work Services	\$0	\$0
33	Health Services	\$79,065	\$80,172
34	Student (Pupil) Transportation	\$312,463	\$292,425
35	Food Services	\$383,842	\$378,560
36	Cocurricular/Extracurricular Activities	\$551,680	\$565,222
41	General Administration	\$493,156	\$514,211
41	Statutorily Required Public Notice--Lobbying	\$500	\$500
41	Statutorily Required Public Notice--Required Postings	\$850	\$850
51	Plant Maintenance & Operation	\$1,502,418	\$1,589,907
52	Security and Monitoring Services	\$69,000	\$74,600
53	Data Processing Services	\$88,735	\$99,337
61	Community Services	\$1,000	\$1,000
71	Debt Service - Principal on long-term debt	\$1,207,781	\$1,471,868
	Debt Service - Interest on long-term debt	\$885,850	\$856,750
	Debt Service - Bond Issuance Cost and Fees	\$16,200	\$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	\$225,500
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	\$200,000
	Total Proposed Expenditures	\$11,604,424	\$11,866,329
	Difference in Revenue/Expenditures	\$(255,000)	\$(290,500)