Budget Summary	Report for	GANADO ISD
-----------------------	------------	------------

		Budget Sur	nmary Re	port for	GANADO ISD		
	2021 - 2022 Act				2022 - 2023 "Pr	oposed" Bu	ıdget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$4,679,439	\$6,591	11	Instruction	\$4,843,223	\$6,821
	Instructional	\$ 1,010,100	40,00 1		Instructional	V 1,0 10,220	40,02
	Resources, Media				Resources, Media		
12	Services	\$105,738	\$149	12	Services	\$113,599	\$160
	Curriculum Development & Staff				Curriculum Development & Staff		
13	Development & Stan	\$294,706	\$415	13	Development & Stan	\$340,389	\$479
	Payment to Juvenile	420 iji 60	V 110		Payment to Juvenile	\$0.0,000	V
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$5,079,883	\$7,155		Total:	\$5,297,211	\$7,461
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			- Cupport	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$5,000	
23	School Leadership Guidance &	\$486,723	\$686	23	School Leadership Guidance &	\$502,845	\$708
	Counseling,				Counseling,		
31	Evaluation	\$165,964	\$234	31	Evaluation	\$148,946	\$210
		,					·
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services Co-curricular/ Extra-	\$71,398	\$101	33	Health Services Co-curricular/ Extra-	\$74,537	\$105
36	curricular Activities	\$449,797	\$634	36	curricular Activities	\$490.922	\$691
	Total	\$1,173,882	\$1,653		Total	\$1,222,250	
		. , ,	, , , , ,			, , , , ,	\$0
6				0			
Central Administration				Central Administration			**
Aummistration	General			Auministration	General		\$0
41	Administration	\$434,846	\$612	41	Administration	\$464,669	\$654
	Expenditures to				Expenditures to		
	publish all statutorily required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$500	\$1	Notices	representatives.	\$500	\$1
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy to influence the				influencing or attempy to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$850	\$1	Lobbying	Code."	\$850	\$1
District	Total:	\$436,196	\$614	District	Total:	\$466,019	\$656
Operations				Operations			
	Plant Maintenance &			- 1	Plant Maintenance &		
51	Operations	\$1,081,152	\$1,523	51	Operations	\$1,185,861	\$1,670
50	Security and	↑7.500	644	50	Security and	¢c 500	
52 53	Monitoring Data Processing	\$7,500 \$72,605	\$11 \$102	52 53	Monitoring Data Processing	\$6,500 \$77,122	
	Student	ψ1 <u>2,000</u>	ψ10Z	- 55	Student	Ψ11,12Z	ψ.03
34	Transportation	\$271,631		34	Transportation	\$253,686	
35	Food Services	\$299,821		35	Food Services	\$330,165	
	Total:	\$1,732,709	\$2,440		Total:	\$1,853,334	\$2,610
Debt Service				Debt Service			
71	Debt Service	\$1,730,850	\$2,438	71	Debt Service	\$1,731,113	\$2,438
							. ,
Other	0			Other			
61	Community Service Facilities Acquisition	\$1,500	\$2	61	Community Service Facilities Acquisition	\$1,000	\$1
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
Ü,	Contracted	- 40	40	Ŭ,	Contracted	\$0	Ψ
	Instructional Services				Instructional Services		
	Between Public			•	Between Public		
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Paymonto to Figure				Payments to Fiscal		
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
93	Service Arrangements	\$189,500	\$267	93	Service Arrangements	\$205,500	\$289
	Payments to Tax	Ţ100,000	4231		Payments to Tax	+_30,000	\$200
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$175,000	\$246	99	Other codes	\$175,000	\$246
	Total:	\$366,000	\$515		Total:	\$381,500	\$537