

Budget Summary Report for GANADO ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,679,439	\$6,591	11	Instruction	\$4,843,223	\$6,821
12	Instructional Resources, Media Services	\$105,738	\$149	12	Instructional Resources, Media Services	\$113,599	\$160
13	Curriculum Development & Staff Development	\$294,706	\$415	13	Curriculum Development & Staff Development	\$340,389	\$479
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,079,883	\$7,155		Total:	\$5,297,211	\$7,461
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$5,000	\$7
23	School Leadership	\$486,723	\$686	23	School Leadership	\$502,845	\$708
31	Guidance & Counseling, Evaluation	\$165,964	\$234	31	Guidance & Counseling, Evaluation	\$148,946	\$210
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$71,398	\$101	33	Health Services	\$74,537	\$105
36	Co-curricular/ Extra-curricular Activities	\$449,797	\$634	36	Co-curricular/ Extra-curricular Activities	\$490,922	\$691
	Total	\$1,173,882	\$1,653		Total	\$1,222,250	\$1,721
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$434,846	\$612	41	General Administration	\$464,669	\$654
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$850	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$850	\$1
	Total:	\$436,196	\$614		Total:	\$466,019	\$656
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,081,152	\$1,523	51	Plant Maintenance & Operations	\$1,185,861	\$1,670
52	Security and Monitoring	\$7,500	\$11	52	Security and Monitoring	\$6,500	\$9
53	Data Processing	\$72,605	\$102	53	Data Processing	\$77,122	\$109
34	Student Transportation	\$271,631	\$383	34	Student Transportation	\$253,686	\$357
35	Food Services	\$299,821	\$422	35	Food Services	\$330,165	\$465
	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				Other			
61	Community Service	\$1,500	\$2	61	Community Service	\$1,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$189,500	\$267	93	Payments to Fiscal Agents for Shared Service Arrangements	\$205,500	\$289
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$175,000	\$246	99	Inter-government charges not Defined in Other codes	\$175,000	\$246
	Total:	\$366,000	\$515		Total:	\$381,500	\$537