

Budget Summary Report for Ganado ISD All Funds

2008-2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,585,122	\$5,516
12	Instructional Resources, Media Services	\$119,822	\$184
13	Curriculum Development & Staff Development	\$385,025	\$592
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,089,969	\$6,292
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$256,417	\$394
31	Guidance & Counseling, Evaluation	\$422,529	\$650
32	Social Work Services	\$0	\$0
33	Health Services	\$50,159	\$77
36	Co-curricular/ Extra-curricular Activities	\$294,975	\$454
Total		\$1,024,080	\$1,576
Central Administration			
41	General Administration	\$268,710	\$413
District Operations			
51	Plant Maintenance & Operations	\$862,000	\$1,326
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$76,143	\$117
34	Student Transportation	\$274,031	\$422
35	Food Services	\$261,282	\$402
Total:		\$1,473,456	\$2,267
Debt Service			
71	Debt Service	\$325,000	\$500
Other			
61	Community Service	\$4,500	\$7
81	Facilities Acquisition and Construction	\$100,000	\$154
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$101,000	\$155
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$92
Total:		\$265,500	\$408

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,273,441	\$5,036
12	Instructional Resources, Media Services	\$117,410	\$181
13	Curriculum Development & Staff Development	\$212,527	\$327
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,603,378	\$5,544
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$267,157	\$411
31	Guidance & Counseling, Evaluation	\$442,930	\$681
32	Social Work Services	\$0	\$0
33	Health Services	\$51,169	\$79
36	Co-curricular/ Extra-curricular Activities	\$283,947	\$437
Total		\$1,045,203	\$1,608
			\$0
Central Administration			
41	General Administration	\$263,976	\$406
District Operations			
51	Plant Maintenance & Operations	\$929,928	\$1,431
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$82,090	\$126
34	Student Transportation	\$186,300	\$287
35	Food Services	\$277,302	\$427
Total:		\$1,475,620	\$2,270
Debt Service			
71	Debt Service	\$330,000	\$508
Other			
61	Community Service	\$4,500	\$7
81	Facilities Acquisition and Construction	\$10	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$101,000	\$155
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$92
Total:		\$165,510	\$255