

## Budget Summary Report for Ganado ISD Funds 199, 240, 428, & 599

2008-2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,227,125	\$4,965
12	Instructional Resources, Media Services	\$118,622	\$182
13	Curriculum Development & Staff Development	\$58,047	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,403,794	\$5,237
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$256,417	\$394
31	Guidance & Counseling, Evaluation	\$85,410	\$131
32	Social Work Services	\$0	\$0
33	Health Services	\$50,159	\$77
36	Co-curricular/ Extra-curricular Activities	\$294,975	\$454
Total		\$686,961	\$1,057
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	\$3,037,324	\$4,673
12	Instructional Resources, Media Services	\$116,210	\$179
13	Curriculum Development & Staff Development	\$23,402	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,176,936	\$4,888
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$265,137	\$408
31	Guidance & Counseling, Evaluation	\$83,965	\$129
32	Social Work Services	\$0	\$0
33	Health Services	\$51,169	\$79
36	Co-curricular/ Extra-curricular Activities	\$283,947	\$437
Total		\$684,218	\$1,053
Total		\$0	\$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