

## Budget Summary Report for Ganado ISD All Funds

2009-2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,391,241	\$5,217
12	Instructional Resources, Media Services	\$117,410	\$181
13	Curriculum Development & Staff Development	\$300,836	\$463
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,809,487	\$5,861
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$268,737	\$413
31	Guidance & Counseling, Evaluation	\$537,037	\$826
32	Social Work Services	\$0	\$0
33	Health Services	\$52,369	\$81
36	Co-curricular/ Extra-curricular Activities	\$353,647	\$544
Total		\$1,211,790	\$1,864
Central Administration			
41	General Administration	\$267,976	\$412
District Operations			
51	Plant Maintenance & Operations	\$941,928	\$1,449
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:		\$1,487,620	\$2,289
Debt Service			
71	Debt Service	\$330,000	\$508
Other			
61	Community Service	\$4,500	\$7
81	Facilities Acquisition and Construction	\$66,510	\$102
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	\$83,640	\$129
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$63,000	\$97
Total:		\$217,650	\$335

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,327,783	\$5,200
12	Instructional Resources, Media Services	\$115,897	\$181
13	Curriculum Development & Staff Development	\$315,969	\$494
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,759,649	\$5,874
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$294,197	\$460
31	Guidance & Counseling, Evaluation	\$218,033	\$341
32	Social Work Services	\$0	\$0
33	Health Services	\$53,613	\$84
36	Co-curricular/ Extra-curricular Activities	\$281,647	\$440
Total		\$847,490	\$1,324
			\$0
Central Administration			
41	General Administration	\$258,902	\$405
District Operations			
51	Plant Maintenance & Operations	\$939,448	\$1,468
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$83,444	\$130
34	Student Transportation	\$179,851	\$281
35	Food Services	\$272,372	\$426
Total:		\$1,475,115	\$2,305
Debt Service			
71	Debt Service	\$410,000	\$641
Other			
61	Community Service	\$3,000	\$5
81	Facilities Acquisition and Construction	\$0	\$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	\$81,881	\$128
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$63,000	\$98
Total:		\$147,881	\$231