

Budget Summary Report for GANADO ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,005,337	\$4,624
12	Instructional Resources, Media Services	\$111,274	\$171
13	Curriculum Development & Staff Development	\$89,853	\$138
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,206,464	\$4,933
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$215,582	\$332
31	Guidance & Counseling, Evaluation	\$79,358	\$122
32	Social Work Services	\$0	\$0
33	Health Services	\$44,471	\$68
36	Co-curricular/ Extra-curricular Activities	\$293,582	\$452
	Total	\$632,993	\$974
Central Administration			
41	General Administration	\$299,586	\$461
District Operations			
51	Plant Maintenance & Operations	\$853,215	\$1,313
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$68,311	\$105
34	Student Transportation	\$248,967	\$383
35	Food Services	\$238,454	\$367
	Total:	\$1,408,947	\$2,168
Debt Service			
71	Debt Service	\$286,000	\$440
Other			
61	Community Service	\$4,000	\$6
81	Facilities Acquisition and Construction	\$121,010	\$186
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	\$93,000	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$218,010	\$335

2008 - 2009 "Proposed" 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	\$89,187	\$137
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,434,934	\$5,285
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$225,277	\$347
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	\$655,821	\$1,009
			\$0
Central Administration			
41	General Administration	\$328,710	\$506
			\$0
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	\$30,000	\$46
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	\$0	\$0
	Total:	\$135,500	\$208