

2017-2018 Actual Financial data

Totals for Ganado ISD (120902)

Total Enrolled Students in Membership: 766

		Dis	District				State	
	General Fund %	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Receipts								
Total Revenue	8,651,939 100.00%	11,295	11,187,753 1	100.00%	14,605	63,158,400,197	100.00%	11,729
Local Tax	2,207,161 25.51%	2,881	3,965,662	35.45%	5,177	29,898,897,099	47.34%	5,552
Other Local and Intermediate	185,708 2.15%	242	500,530	4.47%	653	3,062,782,060	4.85%	569
State	6,259,070 72.34%	8,171	6,317,106	56.46%	8,247	23,747,526,632	37.60%	4,410
Federal	0 0.00%	0	404,455	3.62%	528	6,449,194,406	10.21%	1,198
Total Receipts	8,651,939 100.00%	11,295	11,187,753 100.00%	00.00%	14,605	78,621,000,420	100.00%	14,600
Total Revenue	8,651,939 100.00%	11,295	11,187,753 100.00%	00.00%	14,605	63,158,400,197	100.00%	11,729
Recapture	0 0.00%	0	0	0.00%	0	2,068,522,423	2.63%	384
Total Other Resources	0 0.00%	0	0	0.00%	0	13,394,077,800	17.04%	2,487
Fund Balances (for ISDs)								
Total Fund Balance**	7,807,105 90.24%	10,192	18,864,389 168,62%	68.62%	24,627	35,850,846,786	59.68%	7,045
Nonspendable Fund Balance	0 0.00%	0	0	0.00%	0	239,176,837	0.40%	47
Restricted Fund Balance	0 0.00%	0	968,445	8.66%	1,264	17,226,468,243	28.68%	3,385
Committed Fund Balance	2,566,872 29.67%	3,351	12,655,711 1	113,12%	16,522	3,318,730,683	5.52%	652
Assigned Fund Balance	620,456 7.17%		620,456	5.55%	810	2,536,919,034	4.22%	499
Unassigned Fund Balance	4,619,777 53.40%	6,031	4,619,777	41.29%	6,031	12,529,551,989	20.86%	2,462
Disbursements								
Total Expenditures								
BY OBJECT	6,553,741 100.00%	8,556	21,097,424 100.00%	00.00%	27,542	70,292,451,357	100.00%	13,054
Payroll (Objects 6100)	5,222,309 79.68%	6,818	5,585,098	26.47%	7,291	41,624,867,679	59.22%	7,730
Other Operating (Objects 6200-6400)	1,290,456 19.69%	1,685	1,783,430	8.45%	2,328	11,850,276,791	16.86%	2,201
Debt Service (Objects 6500)	0 0.00%	0	1,346,008	6.38%	1,757	7,697,906,295	10.95%	1,430
Capital Outlay (Objects 6600)	40,976 0.63%	53	12,382,888	58.69%	16,166	9,119,400,592	12.97%	1,694

only)	BY FUNCTION (
	Objects 6100-6400

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Bilingual	Accelerated Education	Students with Disabilities	Career and Technical	Gifted and Talented	Regular	Operating Expenditures - Program	Program Expenditures	Intergovernmental Charge	Total Other Uses	Recapture	Total Expenditures	Total Disbursements	Community Services (61)	Data Processing Services (53)	Security/Monitoring (52)	Plant Maint/Operation (51)	General Administration (41,92)	Extracurricular (36)	Food (35)	Transportation (34)	Health Services (33)	Social Work Services (32)	Guidance Counseling Svcs (31)	School Leadership (23)	Instructional Leadership (21)	Curriculum/Staff Develop (13)	Instructional Res Media (12)	Instruction (11,95)	Total Operating Expenditures	Construction (81)	Espilition Association 9	Debt Service (71)
32,776	372,982	526,020	617,770	26,170	3,074,179	5,067,498 100.00%		266,685	0	0	6,553,741	6,820,426 100.00%	144	71,435	9,421	927,816	358,653	346,503	11,985	163,699	59,916	0	168,486	361,249	0	103,844	55,130	3,874,484	6,512,765	0	10	0
0.65%	7.36%	10.38%	12.19%	0.52%	60.66%	100.00%		3.91%	0.00%	0.00%	96.09%	100.00%	0.00%	1.10%	0.14%	14.25%	5.51%	5.32%	0.18%	2.51%	0.92%	0.00%	2.59%	5.55%	0.00%	1.59%	0.85%	59.49%	100.00%			
43	487	687	806	34	4,013	6,616		348	0	0	8,556	8,904	0	93	12	1,211	468	452	16	214	78	0	220	472	0	136	72	5,058	8,502	0	(0
32,776	554,463	570,451	617,770	26,170	3,077,642	5,296,873		266,685	0	0	21,097,424	21,364,109	144	72,221	19,421	927,816	358,653	346,503	337,552	163,699	59,916	0	168,486	361,249	0	103,844	55,130	4,111,657	7,086,291	282,237	ď	0
0.62%	10.47%	10.77%	11.66%	0.49%	58.10%	100.00%		1.25%	0.00%	0.00%	98.75%	100.00%	0.00%	1.02%	0.27%	13.09%	5.06%	4.89%	4.76%	2.31%	0.85%	0.00%	2.38%	5.10%	0.00%	1.47%	0.78%	58.02%	100.00%			
43	724	745	806	34	4,018	6,915		348	0	0	27,542	27,890	0	94	25	1,211	468	452	441	214	78	0	220	472	0	136	72	5,368	9,251	368	c	0
624,626,340	1,729,817,631	6,228,755,783	1,595,080,075	396,918,069	23,408,623,199	39,129,628,714		662,347,322	3,402,247,277	2,068,522,423	70,292,451,357	76,425,568,379	258,349,148	1,009,632,415	505,751,521	5,547,616,328	1,787,695,433	1,610,863,870	2,825,048,050	1,570,586,301	536,700,538	142,409,113	1,926,098,691	3,099,426,611	833,658,903	1,174,310,004	605,950,802	29,573,638,083	53,007,735,811	467,408,659	c	0
1.60%	4.42%	15.92%	4.08%	1.01%	59.82%	100.00%		1.25%	4.45%	2.63%	100.00%	100.00%	0.00%	1.90%	0.95%	10.47%	3.37%	3.04%	5.33%	2.96%	1.01%	0.27%	3.63%	5.85%	1.57%	2.22%	1.14%	55.79%	100,00%			
116	321	1,157	296	74	4,347	7,267		123	632	384	13,054	14,193	48	187	94	1,030	332	299	525	292	100	26	358	576	155	218	113	5,492	9,844	87	c	0

2017-2018 School Districts' Percent of Total Budgeted Expenditures	2017-2018 School Districts' General Fund Total Budgeted Expenditures	2017-2018 School Districts' General Fund Unassigned Fund Balance***	Unassigned Fund Balance percentage of total budgeted expenditures	Other	Oil and Gas	Land	Residential	Business	Property Value by category:	Property Value per pupil	Property Value		2016 Tax Year State Certified Property Values	Total Tax Rate	Interest and Sinking Funds	Maintenance and Operations	2017 (current tax year) Tax Rates	Tax Rates	Instructional Expenditure Ratio		Prekindergarten 67,777 1.34%	High School Allotment 70,135 1.38%	Athletics/Related Activities 279,689 5.52%	T1 A Schoolwide-St Comp>=40% 0 0.00%	Disc Alt Ed-DAEP Supplemental 0 0.00%	Disc Alt Ed-DAEP Basic Serv 0 0.00%	Nondisc Alt Ed-AEP Basic Serv 0 0.00%
68.9%	6,708,379	4,619,777	nditures	2,646,610 0.51%	6,773,660 1.32%	26,345,171 5.12%	82,862,460 16:10%	396,109,554 76.95%		279,277 N/A	213,926,083 N/A	Amount Percent		1.3928	0.3581	1.0347			62.6%	District	% 88 67,777 1.28%	% 92 70,135 1.32%	% 365 279,689 5.28%		% 0 0.00%	0 0	% 0 0 0.00%
27.7%	45,316,911,612	12,575,271,982		14,174,456,770	64,143,342,124	65,281,339,904	1,479,753,710,535	892,180,729,305		436,998	2,220,042,195,073	Amount		1.3041	0.2108	1.0933			62.7%	State	88 1,050,262,484 2.68%	92 568,417,706 1.45%	365 1,059,340,400 2.71%	0 2,061,367,635 5.27%		223,139,912	0 156,186,644 0.40%
				0.56%	2.55%	2,60%	58.82%	35.47%		N/A	N/A	Percent)41	108	333			7%		8% 195	5% 106	1% 197	7% 383			0% 29