

Budget Summary Report for

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,568,939	\$4,460
12	Instructional Resources, Media Services	\$182,685	\$317
13	Curriculum Development & Staff Development	\$16,976	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,768,600	\$4,807
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$198,936	\$345
31	Guidance & Counseling, Evaluation	\$109,129	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$61,205	\$106
36	Co-curricular/ Extra-curricular Activities	\$310,268	\$539
Total		\$679,538	\$1,180
Central Administration			
41	General Administration	\$396,832	\$689
District Operations			
51	Plant Maintenance & Operations	\$725,398	\$1,259
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0

34	Student Transportation	\$342,021	\$594	34
35	Food Services	\$254,774	\$442	35
	Total:	\$1,322,193	\$2,295	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$208	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$120,000	\$208	

GOLDTHWAITE ISD

2009 - 2010 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$2,720,346	\$4,706
Instructional Resources, Media Services	\$212,269	\$367
Curriculum Development & Staff Development	\$17,128	\$30
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$2,949,743	\$5,103
Instructional Leadership	\$0	\$0
School Leadership	\$201,510	\$349
Guidance & Counseling, Evaluation	\$112,010	\$194
Social Work Services	\$0	\$0
Health Services	\$97,729	\$169
Co-curricular/ Extra-curricular Activities	\$311,412	\$539
Total	\$722,661	\$1,250
		\$0
		\$0
General Administration	\$397,445	\$688
Plant Maintenance & Operations	\$569,873	\$986
Security and Monitoring	\$0	\$0
Data Processing	\$0	\$0

Student Transportation	\$334,414	\$579
Food Services	\$225,300	\$390
Total:	\$1,129,587	\$1,954
Debt Service	\$22,071	\$38
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$115,000	\$199
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
Total:	\$115,000	\$199