

Budget Summary Report for

GOLDTHWAITE ISD

2009 - 2010		Actual Budget	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,720,346	\$4,682
12	Instructional Resources, Media Services	\$212,269	\$365
13	Curriculum Development & Staff Development	\$17,128	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,949,743	\$5,077
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$201,510	\$347
31	Guidance & Counseling, Evaluation	\$112,010	\$193
32	Social Work Services	\$0	\$0
33	Health Services	\$97,729	\$168
36	Co-curricular/ Extra-curricular Activities	\$311,412	\$536
Total		\$722,661	\$1,244
Central Administration			
41	General Administration	\$397,445	\$684
District Operations			

2010 - 2011 "Proposed Budget"		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,035,655	\$5,252
12	Instructional Resources, Media Services	\$199,904	\$346
13	Curriculum Development & Staff Development	\$17,577	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,253,136	\$5,628
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$212,613	\$368
31	Guidance & Counseling, Evaluation	\$114,741	\$199
32	Social Work Services	\$0	\$0
33	Health Services	\$98,306	\$170
36	Co-curricular/ Extra-curricular Activities	\$337,199	\$583
Total		\$762,859	\$1,320
			\$0
Central Administration			
41	General Administration	\$405,770	\$702
District Operations			

51	Plant Maintenance & Operations	\$569,873	\$981
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$334,414	\$576
35	Food Services	\$225,300	\$388
	Total:	\$1,129,587	\$1,944
Debt Service			
71	Debt Service	\$167,686	\$289
Other			
61	Community Service	\$0	\$0
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	\$115,000	\$198
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$115,000	\$198

51	Plant Maintenance & Operations	\$545,091	\$943
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$304,070	\$526
35	Food Services	\$215,900	\$374
	Total:	\$1,065,061	\$1,843
Debt Service			
71	Debt Service	\$167,466	\$290
Other			
61	Community Service	\$0	\$0
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	\$114,153	\$197
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$114,153	\$197