

## Budget Summary Report for GUNTER ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,957,722	\$6,143
12	Instructional Resources, Media Services	\$121,083	\$150
13	Curriculum Development & Staff Development	\$82,821	\$103
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,161,626</b>	<b>\$6,396</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$484,622	\$601
31	Guidance & Counseling, Evaluation	\$144,415	\$179
32	Social Work Services	\$0	\$0
33	Health Services	\$55,143	\$68
36	Co-curricular/ Extra-curricular Activities	\$385,341	\$477
<b>Total</b>		<b>\$1,069,521</b>	<b>\$1,325</b>
<b>Central Administration</b>			
41	General Administration	\$324,234	\$402
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$869,782	\$1,078
52	Security and Monitoring	\$2,700	\$3
53	Data Processing	\$130,823	\$162
34	Student Transportation	\$173,664	\$215
35	Food Services	\$338,500	\$419
<b>Total:</b>		<b>\$1,515,469</b>	<b>\$1,878</b>
<b>Debt Service</b>			
71	Debt Service	\$46,685	\$58
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,550,882	\$5,496
12	Instructional Resources, Media Services	\$117,387	\$142
13	Curriculum Development & Staff Development	\$62,249	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,730,518</b>	<b>\$5,713</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$506,056	\$611
31	Guidance & Counseling, Evaluation	\$170,984	\$207
32	Social Work Services	\$0	\$0
33	Health Services	\$51,318	\$62
36	Co-curricular/ Extra-curricular Activities	\$374,716	\$453
<b>Total</b>		<b>\$1,103,074</b>	<b>\$1,332</b>
<b>Central Administration</b>			
41	General Administration	\$317,140	\$383
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$909,583	\$1,099
52	Security and Monitoring	\$3,200	\$4
53	Data Processing	\$181,068	\$219
34	Student Transportation	\$173,919	\$210
35	Food Services	\$360,600	\$436
<b>Total:</b>		<b>\$1,628,370</b>	<b>\$1,967</b>
<b>Debt Service</b>			
71	Debt Service	\$38,622	\$47
<b>Other</b>			
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	\$18,000	\$22
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,100	\$74
Total:		\$78,100	\$97

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	\$138,335	\$167
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,100	\$79
Total:		\$203,435	\$246