

Budget Summary Report for Gold-Burg ISD

	2020 - 2021 Actual Budget		
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$1,084,888	\$8,748
12	Instructional	\$8,078	\$65
13	Curriculum	\$27,849	\$225
95	Payment to Juvenile	\$0	\$0
	Total:	\$1,120,815	\$9,038
Instructional			
21	Instructional	\$0	\$0
23	School Leadership	\$147,733	\$1,191
31	Guidance &	\$1,000	\$8
32	Social Work Services	\$0	\$0
33	Health Services	\$1,100	\$9
36	Co-curricular/ Extra-	\$104,077	\$839
	Total	\$253,910	\$2,047
Central			
41	General	\$197,216	\$1,590
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$20
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$199,716	\$1,610
District			
51	Plant Maintenance &	\$294,904	\$2,378
52	Security and	\$10,537	\$85
53	Data Processing	\$15,700	\$127
34	Student	\$142,947	\$1,153
35	Food Services	\$118,669	\$957
	Total:	\$582,757	\$4,699
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition	\$85,000	\$685
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$19,000	\$153
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$22,000	\$177
	Total:	\$126,000	\$1,016

	2021 - 2022 "Proposed" Budget		
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$1,111,579	\$7,940
12	Instructional	\$8,078	\$58
13	Curriculum	\$15,450	\$110
95	Payment to Juvenile	\$0	\$0
	Total:	\$1,135,107	\$8,108
Instructional			
21	Instructional	\$0	\$0
23	School Leadership	\$155,846	\$1,113
31	Guidance &	\$1,770	\$13
32	Social Work Services	\$0	\$0
33	Health Services	\$1,100	\$8
36	Co-curricular/ Extra-	\$122,513	\$875
	Total	\$281,229	\$2,009
			\$0
Central			\$0
41	General	\$201,618	\$1,440
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$18
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$204,118	\$1,458
District			
51	Plant Maintenance &	\$232,088	\$1,658
52	Security and	\$8,200	\$59
53	Data Processing	\$8,010	\$57
34	Student	\$63,685	\$455
35	Food Services	\$120,715	\$862
	Total:	\$432,698	\$3,091
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition	\$65,000	\$464
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$20,406	\$146
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$21,500	\$154
	Total:	\$106,906	\$764

