Budget Summary Report for GHOLSON ISD

	0040 0000	Buuget Sui	illiary ite		GHOLSON ISI		
	2019 - 2020 Actual Budget		D D		2020 - 2021 "Proposed" Budget		
		Aggregrate	Per Pupil			00 0	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	In atmostic a	£4.700.004	¢c 077	Instruction	lu atrication	64 704 004	67.40
11	Instruction Instructional	\$1,709,321	\$6,977	11	Instruction Instructional	\$1,724,334	\$7,18
	Resources, Media						
40	Services	¢2 000	\$8	12	Resources, Media Services	¢57.007	\$24
12 13	Curriculum	\$2,000	\$8	12	Curriculum	\$57,897	\$24
	Development & Staff				Development & Staff		
	Development & Stan	\$5,500	\$22	13	Development & Stan	\$5,000	\$2
	Payment to Juvenile	\$5,500	\$22	13	Payment to Juvenile	\$5,000	\$ 2
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
93	Total:		\$7,007	33	Total:	\$1,787,231	
	Total:	\$1,716,821	\$7,007		i otai:	\$1,787,231	\$7,44
Instructional				Instructional			
Support				Support			
Oupport	Instructional			опрроге	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
23	School Leadership	\$129,430	\$528	23	School Leadership	\$152,592	\$63
23	Guidance &	Ψ123, 4 30	ψ320	25	Guidance &	Ψ132,332	φυσ
	Counseling,				Counseling,		
31	Evaluation	\$51,149	\$209	31	Evaluation	\$61,880	\$25
<u> </u>		Ç01,143	Ψ <u>2</u> 03	Ţ.		ψ31,000	ΨΣΟ
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$15,500	\$63	33	Health Services	\$16,500	\$6
	Co-curricular/ Extra-	+.0,300	+30		Co-curricular/ Extra-	4.5,500	Ų.
36	curricular Activities	\$152,023	\$621	36	curricular Activities	\$121,894	\$50
	Total	\$348,102	\$1,421		Total	\$352,866	\$1,47
	Total	ψ040,102	Ψ1, Ψ2.1			ψουΣ,ουυ	\$ 1,47
							•
Central				Central			
Administration				Administration			\$
7.0	General			7.00	General		•
41	Administration	\$116,537	\$476	41	Administration	\$123,883	\$51
	Expenditures to	. ,			Expenditures to	, ,	·
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$250	\$1	Notices	representatives.	\$250	\$
	Expenditures for				Expenditures for	,	,
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
44	defined in Section			44	defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$10		Lobbying	Code."	\$10	
	Total:	\$116,797	\$477		Total:	\$124,143	\$51
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$318,881	\$1,302	51	Operations	\$337,940	\$1,40
	Security and				Security and		
52	Monitoring	\$8,000		52	Monitoring	\$8,000	
53	Data Processing	\$197,356	\$806	53	Data Processing	\$181,258	\$75
	Student	•			Student		
34	Transportation	\$137,885		34	Transportation	\$144,413	
	Food Services	\$179,807		35	Food Services	\$180,925	
35			CO. 400		Total:	\$852,536	\$3,55
	Total:	\$841,929	\$3,436			ψ032,330	4-7
35	Total:	\$841,929	\$3,436			ψ032,330	, , , , ,
35 Debt Service				Debt Service			
	Total: Debt Service	\$841,929		Debt Service 71	Debt Service	\$0	

61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$146,000	\$596	81	and Construction	\$150,000	\$625
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost		,		Incremental Cost	·	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$125,000	\$510	93	Service Arrangements	\$130,000	\$542
	Payments to Tax	, ,			Payments to Tax	· í	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$0	\$0	99	in Other codes	\$0	\$0
39	in other codes	\$0	\$0	33	in other codes	φu	ψU
	Total:	\$271,000	\$1,106		Total:	\$280,000	\$1,167