

Budget Summary Report for **GHOLSON ISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,709,321	\$6,977
12	Instructional Resources, Media Services	\$2,000	\$8
13	Curriculum Development & Staff Development	\$5,500	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,716,821	\$7,007
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$129,430	\$528
31	Guidance & Counseling, Evaluation	\$51,149	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$15,500	\$63
36	Co-curricular/ Extra-curricular Activities	\$152,023	\$621
Total		\$348,102	\$1,421
Central Administration			
41	General Administration	\$116,537	\$476
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$250	\$1
41	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."	\$10	\$0
Total:		\$116,797	\$477
District Operations			
51	Plant Maintenance & Operations	\$318,881	\$1,302
52	Security and Monitoring	\$8,000	\$33
53	Data Processing	\$197,356	\$806
34	Student Transportation	\$137,885	\$563
35	Food Services	\$179,807	\$734
Total:		\$841,929	\$3,436
Debt Service			
71	Debt Service	\$0	\$0
Other			

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,724,334	\$7,185
12	Instructional Resources, Media Services	\$57,897	\$241
13	Curriculum Development & Staff Development	\$5,000	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,787,231	\$7,447
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$152,592	\$636
31	Guidance & Counseling, Evaluation	\$61,880	\$258
32	Social Work Services	\$0	\$0
33	Health Services	\$16,500	\$69
36	Co-curricular/ Extra-curricular Activities	\$121,894	\$508
Total		\$352,866	\$1,470
Central Administration			
41	General Administration	\$123,883	\$516
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$250	\$1
41	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."	\$10	\$0
Total:		\$124,143	\$517
District Operations			
51	Plant Maintenance & Operations	\$337,940	\$1,408
52	Security and Monitoring	\$8,000	\$33
53	Data Processing	\$181,258	\$755
34	Student Transportation	\$144,413	\$602
35	Food Services	\$180,925	\$754
Total:		\$852,536	\$3,552
Debt Service			
71	Debt Service	\$0	\$0
Other			

61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$146,000	\$596
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	\$125,000	\$510
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$271,000	\$1,106

61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$150,000	\$625
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	\$130,000	\$542
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$280,000	\$1,167