

**Budget Summary Report for GHOLSON ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,605,633	\$5,947	11	Instruction	\$1,426,855	\$5,384
12	Instructional Resources, Media Services	\$46,190	\$171	12	Instructional Resources, Media Services	\$46,102	\$174
13	Curriculum Development & Staff Development	\$13,800	\$51	13	Curriculum Development & Staff Development	\$12,600	\$48
95	Payment to Juvenile Justice AEP	\$17,000	\$63	95	Payment to Juvenile Justice AEP	\$17,000	\$64
	<b>Total:</b>	<b>\$1,682,623</b>	<b>\$6,232</b>		<b>Total:</b>	<b>\$1,502,557</b>	<b>\$5,670</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$240,845	\$892	23	School Leadership	\$247,659	\$935
31	Guidance & Counseling, Evaluation	\$39,160	\$145	31	Guidance & Counseling, Evaluation	\$85,879	\$324
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$18,780	\$70	33	Health Services	\$27,420	\$103
36	Co-curricular/ Extra-curricular Activities	\$163,858	\$607	36	Co-curricular/ Extra-curricular Activities	\$256,634	\$968
	<b>Total</b>	<b>\$462,643</b>	<b>\$1,713</b>		<b>Total</b>	<b>\$617,592</b>	<b>\$2,331</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$311,776	\$1,155	41	General Administration	\$311,788	\$1,177
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0
	<b>Total:</b>	<b>\$312,376</b>	<b>\$1,157</b>		<b>Total:</b>	<b>\$312,388</b>	<b>\$1,179</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$478,201	\$1,771	51	Plant Maintenance & Operations	\$558,213	\$2,106
52	Security and Monitoring	\$92,449	\$342	52	Security and Monitoring	\$97,041	\$366
53	Data Processing	\$124,835	\$462	53	Data Processing	\$116,622	\$440
34	Student Transportation	\$100,839	\$373	34	Student Transportation	\$110,823	\$418
35	Food Services	\$197,492	\$731	35	Food Services	\$209,034	\$789
	<b>Total:</b>	<b>\$993,816</b>	<b>\$3,681</b>		<b>Total:</b>	<b>\$1,091,733</b>	<b>\$4,120</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$5,500	\$20	71	Debt Service	\$5,500	\$21
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$60,000	\$222	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$55,000	\$204	93	Payments to Fiscal Agents for Shared Service Arrangements	\$152,300	\$575
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$7,000	\$26
	<b>Total:</b>	<b>\$115,000</b>	<b>\$426</b>		<b>Total:</b>	<b>\$159,300</b>	<b>\$601</b>
	<b>Grand Total:</b>	<b>\$3,571,958</b>			<b>Grand Total:</b>	<b>\$3,689,070</b>	

Difference \$117,112  
Percent Change 3.28%