

Budget Summary Report for GHOLSON ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,484,248	\$5,644
12	Instructional Resources, Media Services	\$44,651	\$170
13	Curriculum Development & Staff Development	\$5,500	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,534,399	\$5,834
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$214,816	\$817
31	Guidance & Counseling, Evaluation	\$83,116	\$316
32	Social Work Services	\$0	\$0
33	Health Services	\$18,000	\$68
36	Co-curricular/ Extra-curricular Activities	\$130,314	\$495
	Total	\$446,246	\$1,697
Central Administration			
41	General Administration	\$250,588	\$953
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
	Total:	\$251,188	\$955
District Operations			
51	Plant Maintenance & Operations	\$447,725	\$1,702
52	Security and Monitoring	\$59,006	\$224
53	Data Processing	\$210,742	\$801
34	Student Transportation	\$113,445	\$431
35	Food Services	\$193,391	\$735
	Total:	\$1,024,309	\$3,895
Debt Service			
71	Debt Service	\$4,843	\$18
Other			
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	\$10,000	\$38
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$10,000	\$38

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,605,633	\$6,036
12	Instructional Resources, Media Services	\$46,190	\$174
13	Curriculum Development & Staff Development	\$13,800	\$52
95	Payment to Juvenile Justice AEP	\$17,000	\$64
	Total:	\$1,682,623	\$6,326
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$240,845	\$905
31	Guidance & Counseling, Evaluation	\$39,160	\$147
32	Social Work Services	\$0	\$0
33	Health Services	\$18,780	\$71
36	Co-curricular/ Extra-curricular Activities	\$163,858	\$616
	Total	\$462,643	\$1,739
Central Administration			
41	General Administration	\$311,776	\$1,172
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
	Total:	\$312,376	\$1,174
District Operations			
51	Plant Maintenance & Operations	\$478,201	\$1,798
52	Security and Monitoring	\$92,449	\$348
53	Data Processing	\$113,939	\$428
34	Student Transportation	\$100,839	\$379
35	Food Services	\$197,492	\$742
	Total:	\$982,920	\$3,695
Debt Service			
71	Debt Service	\$5,500	\$21
Other			
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	\$55,000	\$207
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$55,000	\$207