

Budget Summary Report for GHOLSON ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,534,113	\$5,789	11	Instruction	\$1,735,434	\$7,083
12	Instructional Resources, Media Services	\$46,103	\$174	12	Instructional Resources, Media Services	\$14,500	\$59
13	Curriculum Development & Staff Development	\$12,600	\$48	13	Curriculum Development & Staff Development	\$12,600	\$51
95	Payment to Juvenile Justice AEP	\$17,000	\$64	95	Payment to Juvenile Justice AEP	\$10,000	\$41
	Total:	\$1,609,816	\$6,075		Total:	\$1,772,534	\$7,235
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$95,682	\$391
23	School Leadership	\$247,659	\$935	23	School Leadership	\$257,326	\$1,050
31	Guidance & Counseling, Evaluation	\$85,878	\$324	31	Guidance & Counseling, Evaluation	\$76,498	\$312
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$27,420	\$103	33	Health Services	\$45,507	\$186
36	Co-curricular/ Extra-curricular Activities	\$283,069	\$1,068	36	Co-curricular/ Extra-curricular Activities	\$322,581	\$1,317
	Total	\$644,026	\$2,430		Total	\$797,594	\$3,255
Central Administration				Central Administration			\$0
41	General Administration	\$311,788	\$1,177	41	General Administration	\$327,311	\$1,336
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 attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0
	Total:	\$312,388	\$1,179		Total:	\$327,911	\$1,338
District Operations				District Operations			
51	Plant Maintenance & Operations	\$558,213	\$2,106	51	Plant Maintenance & Operations	\$571,194	\$2,331
52	Security and Monitoring	\$97,042	\$366	52	Security and Monitoring	\$99,170	\$405
53	Data Processing	\$116,623	\$440	53	Data Processing	\$113,639	\$464
34	Student Transportation	\$110,823	\$418	34	Student Transportation	\$117,028	\$478
35	Food Services	\$209,035	\$789	35	Food Services	\$241,841	\$987
	Total:	\$1,091,736	\$4,120		Total:	\$1,142,872	\$4,665
Debt Service				Debt Service			
71	Debt Service	\$5,500	\$21	71	Debt Service	\$5,500	\$22
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$152,300	\$575	93	Payments to Fiscal Agents for Shared Service Arrangements	\$163,428	\$667
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	\$7,000	\$26	99	Inter-government charges not Defined in Other codes	\$7,000	\$29
	Total:	\$159,300	\$601		Total:	\$170,428	\$696
	Grand Total:	\$3,822,766			Grand Total:	\$4,216,839	
				Difference \$394,073 Percent Change 10.31%			