Budget Summary Report for GHOLSON ISD

	2024 2025 Act	Duuget Sur	illiary ite		ON ISL		dast
	2024 - 2025 Act	Aggregrate	Per Pupil		2025 - 2026 "Pro	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			=xpontantan oo	Instruction		=xponantaroo	_xponancaroo
11	Instruction	\$1,534,113	\$5,789	11	Instruction	\$1,735,434	\$7,0
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services Curriculum	\$46,103	\$174	12	Services Curriculum	\$14,500	\$
	Development & Staff				Development & Staff		
13	Development & Stan	\$12,600	\$48	13	Development	\$12,600	\$
	Payment to Juvenile	¥12,000	7.10		Payment to Juvenile	, ,	· ·
95	Justice AEP	\$17,000	\$64	95	Justice AEP	\$10,000	\$
	Total:	\$1,609,816	\$6,075		Total:	\$1,772,534	\$7,2
lmaturation al				Instructional			
Instructional Support				Instructional Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$95,682	\$3
23	School Leadership	\$247,659	\$935	23	School Leadership	\$257,326	\$1,0
	Guidance &				Guidance &		
24	Counseling,	¢05.070	6224	24	Counseling,	¢70.400	60
31 32	Evaluation Social Work Services	\$85,878 \$0		31	Evaluation Social Work Services	\$76,498 \$0	
33	Health Services	\$27,420	•	33	Health Services	\$45,507	
	Co-curricular/ Extra-	+21,120	7.55		Co-curricular/ Extra-	\$ 10,001	V .
36	curricular Activities	\$283,069	\$1,068	36	curricular Activities	\$322,581	\$1,3
Control	Total	\$644,026	\$2,430		Total	\$797,594	
				Control			
Central Administration				Central Administration			
Administration	General			Administration	General		
41	Administration	\$311,788	\$1,177	41	Administration	\$327,311	\$1,3
	publish all statutorily	, , , ,			nublish all statutes its	,	. ,
	required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$500	\$2	Notices	representatives.	\$500	
	Franciska a for				Francis ditament for		
	Expenditures for "directly or indirectly				Expenditures for "directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$100		Lobbying	Code."	\$100	
induind	Total:	\$312,388	\$1,179	District	Total:	\$327,911	\$1,3
istrict perations				District Operations			
perations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$558,213	\$2,106	51	Operations	\$571,194	\$2,3
	Security and				Security and		
52	Monitoring	\$97,042		52	Monitoring	\$99,170	
53	Data Processing	\$116,623	\$440	53	Data Processing	\$113,639	\$4
3.4	Student Transportation	\$110,823	\$418	34	Student Transportation	\$117,028	\$4
34 35	Food Services	\$209,035		35	Food Services	\$241,841	
	Total:	\$1,091,736			Total:	\$1,142,872	
						, , , -	, ,
ebt Service				Debt Service			
71	Debt Service	\$5,500	\$21	71	Debt Service	\$5,500	\$
Other				Other			
tner 61	Community Service	\$0	\$0	Otner 61	Community Service	\$0	
<u> </u>	Facilities Acquisition	4 0	- 40	J	Facilities Acquisition	,	
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
91	Between Public schools	\$0	0.0	91	Between Public schools	**	
31	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Dovements to Elect				Doumants to Fig.		
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
93	Service Arrangements	\$152,300	\$575	93	Service Arrangements	\$163,428	\$6
93	Payments to Tax	\$152,300	\$3/5	93	Payments to Tax	Φ103,428)
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government	,,,	1.		Inter-government	,,,	
	charges not Defined in				charges not Defined in		
99	Other codes	\$7,000	\$26	99	Other codes	\$7,000	\$
	Total:	\$159,300			Total:		
	!	•			!	\$170,428	•
	Grand Total:	\$3,822,766			Grand Total:	\$4,216,839	
					Difference	\$394,073	