

Budget Summary Report for GHOLSON ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,395,291	\$6,014
12	Instructional Resources, Media Services	\$83,411	\$360
13	Curriculum Development & Staff Development	\$1,500	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,480,202	\$6,380
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$216,044	\$931
31	Guidance & Counseling, Evaluation	\$66,398	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$18,000	\$78
36	Co-curricular/ Extra-curricular Activities	\$103,997	\$448
	Total	\$404,439	\$1,743
Central Administration			
41	General Administration	\$216,589	\$934
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:	\$217,189	\$936
District Operations			
51	Plant Maintenance & Operations	\$396,833	\$1,710
52	Security and Monitoring	\$40,600	\$175
53	Data Processing	\$188,063	\$811
34	Student Transportation	\$141,941	\$612
35	Food Services	\$188,522	\$813
	Total:	\$955,959	\$4,121
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,157,000	\$4,987
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	\$43
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,167,000	\$5,030

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,463,248	\$5,738
12	Instructional Resources, Media Services	\$44,651	\$175
13	Curriculum Development & Staff Development	\$1,500	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,509,399	\$5,919
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$214,816	\$842
31	Guidance & Counseling, Evaluation	\$83,116	\$326
32	Social Work Services	\$0	\$0
33	Health Services	\$18,000	\$71
36	Co-curricular/ Extra-curricular Activities	\$130,314	\$511
	Total	\$446,246	\$1,750
Central Administration			
41	General Administration	\$250,588	\$983
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	\$985
District Operations			
51	Plant Maintenance & Operations	\$447,725	\$1,756
52	Security and Monitoring	\$8,000	\$31
53	Data Processing	\$210,742	\$826
34	Student Transportation	\$113,445	\$445
35	Food Services	\$193,391	\$758
	Total:	\$973,303	\$3,817
Debt Service			
71	Debt Service	\$4,843	\$19
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	\$39
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$10,000	\$39