

**Budget Summary Report for GHOLSON ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,607,918	\$6,306	11	Instruction	\$1,709,321	\$6,977
12	Instructional Resources, Media Services	\$2,000	\$8	12	Instructional Resources, Media Services	\$2,000	\$8
13	Curriculum Development & Staff Development	\$2,000	\$8	13	Curriculum Development & Staff Development	\$5,500	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,611,918</b>	<b>\$6,321</b>		<b>Total:</b>	<b>\$1,716,821</b>	<b>\$7,007</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$183,390	\$719	23	School Leadership	\$129,430	\$528
31	Guidance & Counseling, Evaluation	\$42,782	\$168	31	Guidance & Counseling, Evaluation	\$51,149	\$209
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$14,500	\$57	33	Health Services	\$15,500	\$63
36	Co-curricular/ Extra-curricular Activities	\$99,721	\$391	36	Co-curricular/ Extra-curricular Activities	\$152,023	\$621
	<b>Total</b>	<b>\$340,393</b>	<b>\$1,335</b>		<b>Total</b>	<b>\$348,102</b>	<b>\$1,421</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$80,661	\$316	41	General Administration	\$116,537	\$476
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$204	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$250	\$1
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."	\$10	\$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."	\$10	\$0
	<b>Total:</b>	<b>\$80,875</b>	<b>\$317</b>		<b>Total:</b>	<b>\$116,797</b>	<b>\$477</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$258,683	\$1,014	51	Plant Maintenance & Operations	\$318,881	\$1,302
52	Security and Monitoring	\$2,500	\$10	52	Security and Monitoring	\$8,000	\$33
53	Data Processing	\$169,321	\$664	53	Data Processing	\$197,356	\$806
34	Student Transportation	\$128,988	\$506	34	Student Transportation	\$137,885	\$563
35	Food Services	\$172,088	\$675	35	Food Services	\$179,807	\$734
	<b>Total:</b>	<b>\$731,580</b>	<b>\$2,869</b>		<b>Total:</b>	<b>\$841,929</b>	<b>\$3,436</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$146,000	\$596
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	\$120,000	\$471	93	Payments to Fiscal Agents for Shared Service Arrangements	\$125,000	\$510
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	\$0	\$0
	<b>Total:</b>	<b>\$120,000</b>	<b>\$471</b>		<b>Total:</b>	<b>\$271,000</b>	<b>\$1,106</b>