Budget Summary Report for GHOLSON ISD

	2018 - 19 Actua	I Budget			2019 - 20 "Proposed" Budget		
	2010 10 Actua	Aggregrate	Per Pupil		2013 20 1100	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction			·	Instruction			
11	Instruction	\$1,607,918	\$6,306	11	Instruction	\$1,709,321	\$6,9
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$2,000	\$8	12	Services	\$2,000	
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$2,000	\$8	13	Development	\$5,500	\$
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,611,918	\$6,321		Total:	\$1,716,821	\$7,0
Instructional				Instructional			
Support	In a town of law and			Support	In atmostic and		
	Instructional	••	•		Instructional Leadership		
21	Leadership School Leadership	\$0 \$183.390	\$0 \$719	21		\$0	6
23	Guidance &	\$183,390	\$719	23	School Leadership Guidance &	\$129,430	\$:
	Counseling,				Counseling,		
31	Evaluation	\$42,782	\$168	31	Evaluation	\$51,149	\$
31	Evaluation	\$42,762	\$100	31	Evaluation	\$31,149	Þ
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$14,500	\$0 \$57	33	Health Services	\$15,500	
	Co-curricular/ Extra-	\$14,500	φJ1	- 55	Co-curricular/ Extra-	ψ10,000	
36	curricular Activities	\$99,721	\$391	36	curricular Activities	\$152,023	\$
30	Total	\$340,393	\$1,335	- 55	Total	\$348.102	\$1.
	I Otal	\$340,393	\$1,335		i otal	ψυ+0,102	,اچ
Central				Central			
dministration				Administration			
	General			- talling and	General		
41	Administration	\$80,661	\$316	41	Administration	\$116,537	\$
	Expenditures to	+++++++++++++++++++++++++++++++++++++	\$510		Expenditures to	Ţ,JO	-
	publish all statutorily				publish all statutorily		
	required public				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.	\$204	\$1	Notices	representatives.	\$250	
Notices	Expenditures for	7-01	**			*	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of						
					to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$10	\$0	Lobbying	Code."	\$10	
	Total:	\$80,875	\$317		Total:	\$116,797	\$
istrict				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$258,683	\$1,014	51	Operations	\$318,881	\$1,
	Security and				Security and		
52	Monitoring	\$2,500	\$10	52	Monitoring	\$8,000	
53	Data Processing	\$169,321	\$664	53	Data Processing	\$197,356	\$
	Student				Student		
34	Transportation	\$128,988	\$506	34	Transportation	\$137,885	\$
35	Food Services	\$172,088	\$675	35	Food Services	\$179,807	\$
	Total:	\$731,580	\$2,869		Total:	\$841,929	\$3,
ebt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$146,000	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$120,000	\$471	93	Service Arrangements	\$125,000	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
91	Inter-government				Inter-government	,	
	charges not Defined in Other codes			00	charges not Defined		
00		\$0	\$0	99	in Other codes	\$0	
99	iii Otilei codes	\$0					