

Budget Summary Report for GHOLSON ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,578,401	\$7,240	11	Instruction	\$1,485,291	\$6,572
12	Instructional Resources, Media Services	\$57,897	\$266	12	Instructional Resources, Media Services	\$83,411	\$369
13	Curriculum Development & Staff Development	\$5,000	\$23	13	Curriculum Development & Staff Development	\$1,500	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,641,298	\$7,529		Total:	\$1,570,202	\$6,948
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$152,592	\$700	23	School Leadership	\$216,044	\$956
31	Guidance & Counseling, Evaluation	\$61,880	\$284	31	Guidance & Counseling, Evaluation	\$66,398	\$294
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$16,500	\$76	33	Health Services	\$18,000	\$80
36	Co-curricular/ Extra-curricular Activities	\$121,894	\$559	36	Co-curricular/ Extra-curricular Activities	\$103,997	\$460
	Total	\$352,866	\$1,619		Total	\$404,439	\$1,790
							\$0
Central Administration				Central Administration			
41	General Administration	\$123,393	\$566	41	General Administration	\$161,589	\$715
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	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:	\$123,893	\$568		Total:	\$162,189	\$718
District Operations				District Operations			
51	Plant Maintenance & Operations	\$337,940	\$1,550	51	Plant Maintenance & Operations	\$396,833	\$1,756
52	Security and Monitoring	\$8,000	\$37	52	Security and Monitoring	\$8,000	\$35
53	Data Processing	\$181,258	\$831	53	Data Processing	\$153,063	\$677
34	Student Transportation	\$144,413	\$662	34	Student Transportation	\$141,941	\$628
35	Food Services	\$180,925	\$830	35	Food Services	\$188,522	\$834
	Total:	\$852,536	\$3,911		Total:	\$888,359	\$3,931
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$700,000	\$3,211	81	Facilities Acquisition and Construction	\$650,000	\$2,876
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	Agents for Shared Service Arrangements	\$130,000	\$596	93	Payments to Fiscal Agents for Shared Service Arrangements	\$10,000	\$44
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
	Total:	\$830,000	\$3,807		Total:	\$660,000	\$2,920