Budget Summary Report for GHOLSON ISD

	2020 - 2021 Actual Budget  Aggregate		Timery rec		2021 - 2022 "Proposed" Budget   Aggregrate   Per Pupil		
			Per Pupil				
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		-	-	Instruction		-	-
11	Instruction	\$1,578,401	\$7,240	11	Instruction	\$1,485,291	\$6,572
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$57,897	\$266	12	Services	\$83,411	\$369
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$5,000	\$23	13	Development Payment to Juvenile	\$1,500	\$7
95	Justice AEP	60	60	95	Justice AEP	-	
	Total:	\$1,641,298		95	Total:	\$0	
	TOtal.	\$1,641,298	\$7,529		Total.	\$1,570,202	\$6,948
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$152,592	\$700	23	School Leadership	\$216,044	\$950
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$61,880		31	Evaluation	\$66,398	
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$16,500	\$76	33	Health Services Co-curricular/ Extra-	\$18,000	\$80
36	curricular Activities	\$121,894	\$559	36	curricular Activities	\$103,997	\$460
36	Total	\$121,894		30	Total	\$103,997	
	Total	<b>\$352,866</b>	\$1,019		i Jiai	<b>Ψ404,439</b>	\$1,790
Central				Central			\$(
Administration				Administration			\$0
	General				General		*
41	Administration	\$123,393	\$566	41	Administration	\$161,589	\$715
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
41	required public			41	required public notices in the		
Publish	notices in the newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their	,	
Notices	representatives.	\$500	\$2	Notices	representatives.	\$500	\$2
		ψ500	ΨΖ			ψ300 	Ψ
	Expenditures for				Expenditures for		
	"directly or indirectly influencing or				"directly or indirectly influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$100	\$0
	Total:	\$123,893	\$568		Total:	\$162,189	\$718
District				District			
Operations	DI (114 ) (			Operations	DI (184 : (		
-4	Plant Maintenance &			-	Plant Maintenance &		
51	Operations	\$337,940	\$1,550	51	Operations Security and	\$396,833	\$1,756
52	Security and Monitoring	\$0,000	627	52	Monitoring	\$0,000	¢ o s
53	Data Processing	\$8,000 \$181,258		53	Data Processing	\$8,000 \$153,063	
	Student	φ101,230	\$03 T		Student	φ133,003	φ0/1
34	Transportation	\$144,413	\$662	34	Transportation	\$141,941	\$628
35	Food Services	\$180,925		35	Food Services	\$188,522	
	Total:	\$852,536			Total:	\$888,359	
			, , , , ,				, , , , ,
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other	Community O			Other	Community C :		
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	4700.000	60.041	81	Facilities Acquisition and Construction	4050.000	20.0-
01	Contracted	\$700,000	\$3,211	01	Contracted	\$650,000	\$2,876
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	***	+3		Incremental Cost		**
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$130,000	\$596	93	Service Arrangements	\$10,000	\$44
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
					to an a		
99	in Other codes	\$0	\$0	99	in Other codes	\$0	\$0