

Budget Summary Report for GODLEY ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,880,488	\$6,361
12	Instructional Resources, Media Services	\$510,632	\$182
13	Curriculum Development & Staff Development	\$574,979	\$205
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$18,966,099	\$6,747
Instructional Support			
21	Instructional Leadership	\$247,386	\$88
23	School Leadership	\$1,936,429	\$689
31	Guidance & Counseling, Evaluation	\$892,456	\$317
32	Social Work Services	\$123,957	\$44
33	Health Services	\$322,474	\$115
36	Co-curricular/ Extra-curricular Activities	\$1,186,356	\$422
	Total	\$4,709,058	\$1,675
Central Administration			
41	General Administration	\$1,663,407	\$592
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,232	\$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:	\$1,664,739	\$592
District Operations			
51	Plant Maintenance & Operations	\$3,203,292	\$1,140
52	Security and Monitoring	\$421,553	\$150
53	Data Processing	\$917,482	\$326
34	Student Transportation	\$1,184,754	\$421
35	Food Services	\$1,762,318	\$627
	Total:	\$7,489,399	\$2,664
Debt Service			
71	Debt Service	\$10,098,226	\$3,592
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	\$1,944,414	\$692
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$226,863	\$81
	Total:	\$2,171,277	\$772

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,846,478	\$6,270
12	Instructional Resources, Media Services	\$746,520	\$248
13	Curriculum Development & Staff Development	\$702,447	\$234
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$20,295,445	\$6,752
Instructional Support			
21	Instructional Leadership	\$288,523	\$96
23	School Leadership	\$2,040,907	\$679
31	Guidance & Counseling, Evaluation	\$932,093	\$310
32	Social Work Services	\$132,808	\$44
33	Health Services	\$390,262	\$130
36	Co-curricular/ Extra-curricular Activities	\$1,242,442	\$413
	Total	\$5,027,035	\$1,672
			\$0
Central Administration			
41	General Administration	\$1,666,661	\$554
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$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."	\$1,227	\$0
	Total:	\$1,669,388	\$555
District Operations			
51	Plant Maintenance & Operations	\$3,913,566	\$1,302
52	Security and Monitoring	\$406,294	\$135
53	Data Processing	\$681,776	\$227
34	Student Transportation	\$1,384,024	\$460
35	Food Services	\$2,199,823	\$732
	Total:	\$8,585,483	\$2,856
Debt Service			
71	Debt Service	\$10,646,536	\$3,542
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	\$2,190,989	\$729
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$258,940	\$86
	Total:	\$2,449,929	\$815