

Budget Summary Report for GODLEY ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,454,559	\$5,630
12	Instructional Resources, Media Services	\$256,392	\$107
13	Curriculum Development & Staff Development	\$457,211	\$191
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,168,162	\$5,928
Instructional Support			
21	Instructional Leadership	\$225,372	\$94
23	School Leadership	\$1,474,305	\$617
31	Guidance & Counseling, Evaluation	\$651,384	\$273
32	Social Work Services	\$98,829	\$41
33	Health Services	\$278,737	\$117
36	Co-curricular/ Extra-curricular Activities	\$1,089,513	\$456
	Total	\$3,818,140	\$1,598
Central Administration			
41	General Administration	\$1,324,758	\$554
41	Publish Required Notices	\$2,883	\$1
41	Lobbying	\$100	\$0
	Total:	\$1,327,741	\$556
District Operations			
51	Plant Maintenance & Operations	\$2,656,374	\$1,111
52	Security and Monitoring	\$135,500	\$57
53	Data Processing	\$827,864	\$346
34	Student Transportation	\$1,009,220	\$422
35	Food Services	\$1,367,273	\$572
	Total:	\$5,996,231	\$2,509
Debt Service			
71	Debt Service	\$5,071,799	\$2,122
Other			
61	Community Service	\$3,000	\$1
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	\$1,376,528	\$576
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$198,000	\$83
	Total:	\$1,577,528	\$660

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,229,559	\$5,255
12	Instructional Resources, Media Services	\$274,180	\$101
13	Curriculum Development & Staff Development	\$487,287	\$180
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,991,026	\$5,536
Instructional Support			
21	Instructional Leadership	\$235,487	\$87
23	School Leadership	\$1,525,172	\$563
31	Guidance & Counseling, Evaluation	\$689,716	\$255
32	Social Work Services	\$91,943	\$34
33	Health Services	\$286,455	\$106
36	Co-curricular/ Extra-curricular Activities	\$1,093,306	\$404
	Total	\$3,922,079	\$1,448
			\$0
Central Administration			
41	General Administration	\$1,511,810	\$558
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$100	\$0
	Total:	\$1,513,410	\$559
District Operations			
51	Plant Maintenance & Operations	\$2,848,719	\$1,052
52	Security and Monitoring	\$132,900	\$49
53	Data Processing	\$932,307	\$344
34	Student Transportation	\$1,062,488	\$392
35	Food Services	\$1,479,739	\$546
	Total:	\$6,456,153	\$2,384
Debt Service			
71	Debt Service	\$7,594,075	\$2,804
Other			
61	Community Service	\$3,000	\$1
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	\$1,698,188	\$627
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$198,489	\$73
	Total:	\$1,899,677	\$702