

GODLEY INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	
			Per Pupil	Percentage		Per Pupil	Percentage	
Fund 199 General Fund	Original Budget	Proposed Final Budget	Allocation	of Budget	Preliminary Budget	Allocation	of Budget	Difference
Revenue:								
5700 Local & Intermediate Sources	15,183,361.00	14,800,000	5,010	45.16%	15,624,548	5,116	39.46%	-5.69%
5800 State Programs	19,263,158.00	17,750,000	6,009	54.16%	23,651,337	7,744	59.74%	5.58%
5900 Federal Programs	359,000.00	225,000	76	0.69%	317,297	104	0.80%	0.11%
Total Revenue	34,805,519.00	32,775,000			39,593,182			
Appropriations:								
11 Instruction	18,113,718.00	13,595,000	4,602	44.02%	19,392,713	6,350	48.98%	4.96%
12 Instructional Resources	449,485.00	533,500	181	1.73%	629,056	206	1.59%	-0.14%
13 Staff & Curriculum Development	721,526.00	569,076	193	1.84%	698,528	229	1.76%	-0.08%
21 Campus Leadership	320,009.00	294,000	100	0.95%	323,590	106	0.82%	-0.13%
23 School Leadership	1,974,811.00	1,732,000	586	5.61%	2,110,148	691	5.33%	-0.28%
31 Guidance and Counseling	801,304.00	767,600	260	2.49%	833,174	273	2.10%	-0.38%
32 Social Work Services	145,286.00	150,000	51	0.49%	84,909	28	0.21%	-0.27%
33 Health Services	388,069.00	356,000	121	1.15%	395,797	130	1.00%	-0.15%
34 Transportation	1,767,543.00	1,500,500	508	4.86%	1,730,480	567	4.37%	-0.49%
36 Extra Curricular/Co-curricular Activities	1,017,347.00	990,000	335	3.21%	1,080,325	354	2.73%	-0.48%
41 District Administration	1,678,564.00	1,533,385	519	4.97%	1,694,783	555	4.28%	-0.68%
51 Maintenance & Operations	5,007,659.00	4,781,775	1,619	15.48%	5,734,683	1,878	14.48%	-1.00%
52 Security & Monitoring	408,481.00	395,000	134	1.28%	608,830	199	1.54%	0.26%
53 Data Processing Services	1,172,677.00	1,077,500	365	3.49%	1,196,166	392	3.02%	-0.47%
71 Debt Service	165,000.00	165,000	56	0.53%	175,000	57	0.44%	-0.09%
81 Facilities Acquisition & Construction	-	-	-	0.00%	-	-	0.00%	0.00%
93 Shared Service Arrangements	2,127,523.00	2,127,524	720	6.89%	2,575,000	843	6.50%	-0.39%
99 Appraisal District	287,140.00	315,140	107	1.02%	330,000	108	0.83%	-0.19%
Total Appropriations	36,546,142	30,883,000			39,593,182			
Operating Transfers	-	(12,000)			-			-
Fund Bal. Equity: Surplus/(Deficit)	(1,740,623)	1,880,000			-			-

	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	
			Per Pupil	Percentage		Per Pupil	Percentage	
Fund 240 Child Nutrition	Original Budget	Proposed Final Budget	Allocation	of Budget	Preliminary Budget	Allocation	of Budget	Difference
Revenue:								
5700 Lunchroom Sales	610,000.00	763,000.00	258	42.62%	566,000.00	192	34.72%	-7.90%
5800 State Programs	46,000.00	31,000.00	10	1.73%	28,000.00	9	1.72%	-0.01%
5900 Federal Programs	1,073,520.00	996,200.00	337	55.65%	1,036,000.00	351	63.56%	7.91%
Total Revenue	1,729,520.00	1,790,200.00			1,630,000.00			-
Appropriations:								
35 Child Nutrition	1,838,537.00	1,615,500.00	547	100%	1,906,515.00	645	100%	0.00%
Total Appropriations	1,838,537.00	1,615,500.00			1,906,515.00			-
Operating Transfers	-	12,000.00			-			-
Fund Bal. Equity: Surplus/(Deficit)	(109,017.00)	186,700.00			(276,515.00)			-

Fund 511 Debt Service	2024-2025	2024-2025	2024-2025	2024-2025	2025-2026	2025-2026	2025-2026	Difference
	Original Budget	Proposed Final Budget	Per Pupil Allocation	Percentage of Budget	Preliminary Budget	Per Pupil Allocation	Percentage of Budget	
Revenue:								
5700 Local & Intermediate Sources	9,475,000.00	9,125,000.00	3,089	89.35%	10,023,907.00	3,393	93.04%	3.69%
5800 State Programs	1,000,000.00	1,088,189.00	368	10.65%	750,000.00	254	6.96%	-3.69%
Total Revenue	10,475,000.00	10,213,189.00			10,773,907.00			-
Appropriations:								
71 Debt Service	10,557,267.00	10,555,189.00	3,573	100.00%	10,541,088.00	3,568	100.00%	0.00%
Total Appropriations	10,557,267.00	10,555,189.00			10,541,088.00			-
Operating Transfers	-	(5,000.00)			-			-
Fund Bal. Equity: Surplus/(Deficit)	(82,267.00)	(347,000.00)			232,819.00			-