

The revenue and expenditures shown below are for all Governmental Funds.

Fiscal Year 2024-2025	Amount	Per Student
REVENUE SOURCES		
Local Sources*	\$ 30,155,730	\$ 9,438
State Sources	20,862,014	6,530
Federal Sources	<u>3,204,128</u>	<u>1,003</u>
Total Revenues	\$ 54,221,872	\$ 16,971
EXPENDITURES		
	Amount	Per Student
Instruction	\$ 19,981,541	\$ 6,254
Instructional Resources	553,480	173
Curriculum and Staff Development	624,209	195
Instructional Leadership	716,035	224
School Leadership	1,828,613	572
Guidance, Counseling, and Evaluation Services	2,415,638	756
Social Work services	131,406	41
Health Services	350,963	110
Student Transportation	2,249,085	704
Food Service	1,610,535	504
Co/Extra Curricular Activities	1,008,481	316
General Administration	1,448,145	453
Facilities Maintenance and Operations	5,008,642	1,568
Security and Monitoring Services	781,828	245
Data Processing Services	1,186,943	372
Debt Service	6,151,417	1,925
Capital Outlay	5,928,694	1,856
Payments to Shared Service Arrangements	2,315,285	725
Other Intergovernmental Charges	<u>207,393</u>	<u>65</u>
Total Expenditures	\$ 54,498,333	\$ 17,057
Net Revenues Over (Under) Expenditures	<u>\$ -276,461</u>	
OTHER SOURCES (USES)	\$ 287,527	
Net Change In Fund Balance	<u>\$ 11,066</u>	
Fund Balance at September 1	\$ 24,939,597	
Fund Balance at June 30	<u><u>\$ 24,950,666</u></u>	
Total Enrollment	3,195	
Total FTE's	521.70	
*Includes property tax, but does not include sales tax revenue since Godley ISD has none.		