

**Budget Summary Report for GODLEY ISD**

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$21,177,714	\$6,417	11	Instruction	\$21,612,279	\$6,301
12	Instructional Resources, Media Services	\$641,056	\$194	12	Instructional Resources, Media Services	\$580,000	\$169
13	Curriculum Development & Staff Development	\$759,828	\$230	13	Curriculum Development & Staff Development	\$772,000	\$225
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$22,578,598</b>	<b>\$6,842</b>		<b>Total:</b>	<b>\$22,964,279</b>	<b>\$6,695</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$288,590	\$87	21	Instructional Leadership	\$462,000	\$135
23	School Leadership	\$2,127,898	\$645	23	School Leadership	\$2,350,000	\$685
31	Guidance & Counseling, Evaluation	\$893,174	\$271	31	Guidance & Counseling, Evaluation	\$820,000	\$239
32	Social Work Services	\$87,409	\$26	32	Social Work Services	\$63,000	\$18
33	Health Services	\$439,897	\$133	33	Health Services	\$440,000	\$128
36	Co-curricular/ Extra-curricular Activities	\$1,139,046	\$345	36	Co-curricular/ Extra-curricular Activities	\$1,375,000	\$401
	<b>Total</b>	<b>\$4,976,014</b>	<b>\$1,508</b>		<b>Total</b>	<b>\$5,510,000</b>	<b>\$1,606</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,720,933	\$521	41	General Administration	\$1,839,000	\$536
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
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."	\$1,850	\$1	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."	\$4,000	\$1
	<b>Total:</b>	<b>\$1,724,783</b>	<b>\$523</b>		<b>Total:</b>	<b>\$1,845,000</b>	<b>\$538</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,442,011	\$1,649	51	Plant Maintenance & Operations	\$5,500,000	\$1,603
52	Security and Monitoring	\$633,830	\$192	52	Security and Monitoring	\$700,000	\$204
53	Data Processing	\$1,297,416	\$393	53	Data Processing	\$1,350,000	\$394
34	Student Transportation	\$1,745,480	\$529	34	Student Transportation	\$1,950,000	\$569
35	Food Services	\$1,964,015	\$595	35	Food Services	\$1,984,110	\$578
	<b>Total:</b>	<b>\$11,082,752</b>	<b>\$3,358</b>		<b>Total:</b>	<b>\$11,484,110</b>	<b>\$3,348</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$175,000	\$53	71	Debt Service	\$175,000	\$51
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$30,000	\$9	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,600,000	\$788	93	Payments to Fiscal Agents for Shared Service Arrangements	\$3,000,050	\$875
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$285,000	\$86	99	Inter-government charges not Defined in Other codes	\$300,000	\$87
	<b>Total:</b>	<b>\$2,915,000</b>	<b>\$883</b>		<b>Total:</b>	<b>\$3,300,050</b>	<b>\$962</b>
	<b>Grand Total:</b>	<b>\$43,452,147</b>			<b>Grand Total:</b>	<b>\$45,278,439</b>	

Difference \$1,826,292  
Percent Change 4.20%