

GODLEY INDEPENDENT SCHOOL DISTRICT

FISCAL YEAR	2025-2026	2025-2026	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027	Difference
	Original Budget	Proposed Final Budget	Per Pupil Allocation	Percentage of Budget	Preliminary Budget	Per Pupil Allocation	Percentage of Budget	
Fund 199 General Fund								
Revenue:								
5700 Local & Intermediate Sources	15,624,548	15,239,048	5,033	37.30%	15,925,050	5,032	36.78%	-0.52%
5800 State Programs	23,651,337	25,296,000	8,354	61.92%	26,969,279	8,521	62.29%	0.37%
5900 Federal Programs	317,297	317,000	105	0.78%	400,000	126	0.92%	0.15%
Total Revenue	39,593,182	40,852,048			43,294,329			
Appropriations:								
11 Instruction	19,392,713	21,180,000	6,995	50.15%	21,612,279	6,829	49.92%	-0.23%
12 Instructional Resources	629,056	650,000	215	1.54%	580,000	183	1.34%	-0.20%
13 Staff & Curriculum Development	698,528	770,000	254	1.82%	772,000	244	1.78%	-0.04%
21 Campus Leadership	323,590	315,000	104	0.75%	462,000	146	1.07%	0.32%
23 School Leadership	2,110,148	2,132,100	704	5.05%	2,350,000	742	5.43%	0.38%
31 Guidance and Counseling	833,174	900,000	297	2.13%	820,000	259	1.89%	-0.24%
32 Social Work Services	84,909	100,000	33	0.24%	63,000	20	0.15%	-0.09%
33 Health Services	395,797	465,000	154	1.10%	440,000	139	1.02%	-0.08%
34 Transportation	1,730,480	2,000,000	661	4.74%	1,950,000	616	4.50%	-0.23%
36 Extra Curricular/Co-curricular Activities	1,080,325	1,200,000	396	2.84%	1,375,000	434	3.18%	0.33%
41 District Administration	1,694,783	2,000,000	661	4.74%	1,845,000	583	4.26%	-0.47%
51 Maintenance & Operations	5,734,683	5,440,000	1,797	12.88%	5,500,000	1,738	12.70%	-0.18%
52 Security & Monitoring	608,830	640,000	211	1.52%	700,000	221	1.62%	0.10%
53 Data Processing Services	1,196,166	1,350,000	446	3.20%	1,350,000	427	3.12%	-0.08%
71 Debt Service	175,000	175,000	58	0.41%	175,000	55	0.40%	-0.01%
81 Facilities Acquisition & Construction	-	30,000	10	0.07%	-	-	0.00%	-0.07%
93 Shared Service Arrangements	2,575,000	2,600,000	859	6.16%	3,000,050	948	6.93%	0.77%
99 Appraisal District	330,000	285,000	94	0.67%	300,000	95	0.69%	0.02%
Total Appropriations	39,593,182	42,232,100			43,294,329			
Other Revenue/(Expenses)	-	1,380,052			-			-
Fund Bal. Equity: Surplus/(Deficit)	-	-			-			-

FUND 240 CHILD NUTRITION	2025-2026	2025-2026	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027	Difference
	Original Budget	Proposed Final Budget	Per Pupil Allocation	Percentage of Budget	Preliminary Budget	Per Pupil Allocation	Percentage of Budget	
Revenue:								
5700 Lunchroom Sales	566,000.00	656,000.00	217	37.81%	674,000.00	223	36.62%	-1.19%
5800 State Programs	28,000.00	43,000.00	14	2.48%	10,000.00	3	0.54%	-1.94%
5900 Federal Programs	1,036,000.00	1,036,000.00	342	59.71%	1,156,710.00	382	62.84%	3.13%
Total Revenue	1,630,000.00	1,735,000.00			1,840,710.00			(0.00)

Appropriations:

35 Child Nutrition	1,906,515.00		1,965,000.00	649	100%	1,984,110.00	655	100%	0.00%
Total Appropriations	1,906,515.00	-	1,965,000.00			1,984,110.00			-
Operating Transfers	-		-			-			0.00
Fund Bal. Equity: Surplus/(Deficit)	(276,515.00)		(230,000.00)			(143,400.00)			-

	2025-2026		2025-2026		2025-2026		2025-2026		2026-2027		2026-2027		2026-2027	
Fund 511 Debt Service	Original Budget		Proposed Final Budget		Per Pupil Allocation		Percentage of Budget		Preliminary Budget		Per Pupil Allocation		Percentage of Budget	Difference
Revenue:														
5700 Local & Intermediate Sources	10,023,907.00		9,377,900.00		3,097		87.70%		9,774,028.00		3,228		87.87%	0.17%
5800 State Programs	750,000.00		1,315,560.00		434		12.30%		1,349,628.00		446		12.13%	-0.17%
Total Revenue	10,773,907.00		10,693,460.00						11,123,656.00					(0.00)
Appropriations:														
71 Debt Service	10,541,088.00		10,693,460.00		3,532		100.00%		10,588,688.00		3,497		100.00%	0.00%
Total Appropriations	10,541,088.00	-	10,693,460.00						10,588,688.00					-
Operating Transfers	-		-						-					0.00
Fund Bal. Equity: Surplus/(Deficit)	232,819.00		-	-					534,968.00					-