

**Budget Summary Report for GODLEY ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$16,229,559	\$6,115	11	Instruction	\$18,101,518	\$6,547
12	Instructional Resources, Media Services	\$374,180	\$141	12	Instructional Resources, Media Services	\$511,436	\$185
13	Curriculum Development & Staff Development	\$587,287	\$221	13	Curriculum Development & Staff Development	\$569,979	\$206
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$17,191,026</b>	<b>\$6,477</b>		<b>Total:</b>	<b>\$19,182,933</b>	<b>\$6,938</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$235,487	\$89	21	Instructional Leadership	\$247,386	\$89
23	School Leadership	\$1,625,172	\$612	23	School Leadership	\$1,936,429	\$700
31	Guidance & Counseling, Evaluation	\$689,716	\$260	31	Guidance & Counseling, Evaluation	\$892,456	\$323
32	Social Work Services	\$191,943	\$72	32	Social Work Services	\$123,957	\$45
33	Health Services	\$386,455	\$146	33	Health Services	\$397,474	\$144
36	Co-curricular/ Extra-curricular Activities	\$1,093,306	\$412	36	Co-curricular/ Extra-curricular Activities	\$1,207,060	\$437
	<b>Total</b>	<b>\$4,222,079</b>	<b>\$1,591</b>		<b>Total</b>	<b>\$4,804,762</b>	<b>\$1,738</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,511,111	\$569	41	General Administration	\$1,727,178	\$625
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,199	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0
	<b>Total:</b>	<b>\$1,513,410</b>	<b>\$570</b>		<b>Total:</b>	<b>\$1,728,778</b>	<b>\$625</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,948,719	\$1,111	51	Plant Maintenance & Operations	\$3,341,102	\$1,208
52	Security and Monitoring	\$132,900	\$50	52	Security and Monitoring	\$306,553	\$111
53	Data Processing	\$932,307	\$351	53	Data Processing	\$917,482	\$332
34	Student Transportation	\$1,162,488	\$438	34	Student Transportation	\$1,185,208	\$429
35	Food Services	\$1,531,347	\$577	35	Food Services	\$1,656,427	\$599
	<b>Total:</b>	<b>\$6,707,761</b>	<b>\$2,527</b>		<b>Total:</b>	<b>\$7,406,772</b>	<b>\$2,679</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$7,594,075	\$2,861	71	Debt Service	\$10,042,794	\$3,632
<b>Other</b>				<b>Other</b>			
61	Community Service	\$3,000	\$1	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$1,698,188	\$640	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,944,414	\$703
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$1,701,188</b>	<b>\$641</b>		<b>Total:</b>	<b>\$1,944,414</b>	<b>\$703</b>