Budget Summary Report for GOODRICH ISD

		<b>Budget Sun</b>	nmary Re	port for	<b>GOODRICH IS</b>		
	2021 - 2022 Acti	al Budget			2022 - 2023 "Pro	posed" Bud	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instantion		Expenditures	Expenditures	lu a favor d'a ra		Expenditures	Expenditures
Instruction 11	Instruction	\$1,583,227	\$7,005	Instruction 11	Instruction	\$1,540,899	\$6,84
	Instructional	\$1,505,227	\$7,005	<u> </u>	Instructional	φ1, <b>540</b> ,099	φ0,04
	Resources, Media				Resources, Media		
12 13	Services	\$4,625	\$20	12	Services	\$4,650	\$2
	Curriculum				Curriculum		
	Development & Staff Development	\$30,950	\$137	13	Development & Staff Development	\$34,110	\$15
	Payment to Juvenile	\$30,950	\$137	13	Payment to Juvenile	\$34,110	\$10
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	ş
	Total:	\$1,618,802	\$7,163		Total:	\$1,579,659	\$7,02
Instructional				Instructional			
Support	la starrette set			Support	Instructional		
21	Instructional Leadership	\$0	\$0	21	Leadership	\$0	
21 23 31	School Leadership	\$0	\$1,006	23	School Leadership	\$263,385	\$ \$1,17
	Guidance &	φ221,400	\$1,000		Guidance &	φ205,505	ψ1,17
	Counseling,				Counseling,		
	Evaluation	\$58,831	\$260	31	Evaluation	\$85,767	\$38
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$27,708	\$123	33	Health Services Co-curricular/ Extra-	\$46,715	\$20
36	curricular Activities	\$110,121	\$487	36	curricular Activities	\$133,117	\$59
	Total	\$424,128	\$1,877		Total	\$528,984	\$2,35
		<del>,</del> ,120	¢1,011		1000	<i>4020,004</i>	φ2,3
Central				Central			
Administration	Conoral			Administration	Conorol		
41	General Administration			41	General Administration		<b>.</b>
41	Expenditures to	\$393,925	\$1,743	41	Expenditures to	\$431,025	\$1,91
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or		
Notices	their representatives.	\$1,000	\$4	Notices	their representatives.	\$1,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of legislation or				the outcome of legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	5
	Total:	\$394,925	\$1,747		Total:	\$432,025	\$1,92
District				District			
Operations				Operations			
	Plant Maintenance &	A	<b>A</b> 4 4 4 4 4		Plant Maintenance &		
51	Operations Security and	\$415,647	\$1,839	51	Operations		
52	Monitoring					\$437,672	\$1,94
52		<u>€11 000</u>	640	52	Security and		
53		\$11,020 \$100,005	\$49 \$443	<u>52</u> 53	Security and Monitoring	\$48,600	\$2
53	Data Processing Student	\$11,020 \$100,005	\$49 \$443	52 53	Security and		\$2
34	Data Processing Student Transportation	\$100,005 \$147,499	\$443 \$653	53	Security and Monitoring Data Processing Student Transportation	\$48,600	\$2 <sup>,</sup> \$51
	Data Processing Student	\$100,005 \$147,499 \$0	\$443 \$653 \$0		Security and Monitoring Data Processing Student Transportation Food Services	\$48,600 \$129,125 \$150,423 \$0	\$21 \$57 \$66
34	Data Processing Student Transportation	\$100,005 \$147,499	\$443 \$653 \$0	53	Security and Monitoring Data Processing Student Transportation	\$48,600 \$129,125 \$150,423	\$21 \$57 \$66
34 35	Data Processing Student Transportation Food Services	\$100,005 \$147,499 \$0	\$443 \$653 \$0	53 34 35	Security and Monitoring Data Processing Student Transportation Food Services	\$48,600 \$129,125 \$150,423 \$0	\$21 \$57 \$66
34 35 Debt Service	Data Processing Student Transportation Food Services Total:	\$100,005 \$147,499 \$0 \$674,171	\$443 \$653 \$0 \$2,983	53 34 35 Debt Service	Security and Monitoring Data Processing Student Transportation Food Services Total:	\$48,600 \$129,125 \$150,423 \$0 \$765,820	\$21 \$57 \$60 \$3,40
34 35	Data Processing Student Transportation Food Services	\$100,005 \$147,499 \$0	\$443 \$653 \$0	53 34 35	Security and Monitoring Data Processing Student Transportation Food Services	\$48,600 \$129,125 \$150,423 \$0	\$21 \$57 \$60 \$3,40
34 35 Debt Service 71	Data Processing Student Transportation Food Services Total:	\$100,005 \$147,499 \$0 \$674,171	\$443 \$653 \$0 \$2,983	53 34 35 Debt Service 71	Security and Monitoring Data Processing Student Transportation Food Services Total:	\$48,600 \$129,125 \$150,423 \$0 \$765,820	\$21 \$57 \$60 \$3,40
34 35 Debt Service 71 Other	Data Processing Student Transportation Food Services Total: Debt Service	\$100,005 \$147,499 \$0 \$674,171 \$179,007	\$443 \$653 \$0 \$2,983 \$792	53 34 35 Debt Service 71 Other	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$48,600 \$129,125 \$150,423 \$10 \$765,820 \$167,307	\$2' \$57 \$66 \$3,40 \$3,40
34 35 Debt Service 71	Data Processing Student Transportation Food Services Total:	\$100,005 \$147,499 \$0 \$674,171	\$443 \$653 \$0 \$2,983	53 34 35 Debt Service 71	Security and Monitoring Data Processing Student Transportation Food Services Total:	\$48,600 \$129,125 \$150,423 \$0 \$765,820	\$2' \$57 \$66 \$3,40 \$3,40
34 35 Debt Service 71 Other	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$100,005 \$147,499 \$0 \$674,171 \$179,007	\$443 \$653 \$0 \$2,983 \$792	53 34 35 Debt Service 71 Other	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$48,600 \$129,125 \$150,423 \$10 \$765,820 \$167,307	\$2 \$5 \$6( \$3 \$3,4( \$74
34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$10,007 \$0 \$0	\$443 \$653 \$0 \$2,983 \$792 \$792 \$0 \$0	53 34 35 Debt Service 71 Other 61	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$0	\$2 \$57 \$66 \$3 \$3,40 \$74
34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$10,007 \$0 \$0	\$443 \$653 \$0 \$2,983 \$792 \$792 \$0 \$0	53 34 35 Debt Service 71 Other 61	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$0	\$2 \$57 \$66 \$3 \$3,40 \$74
34 35 Debt Service 71 Dther 61 81	Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784	\$443 \$653 \$0 \$2,983 \$792 \$792 \$0 \$933	53 34 35 Debt Service 71 Other 61 81	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000	\$21 \$57 \$66 \$3,40 \$74 \$74 \$33
34 35 Debt Service 71 Other 61	Data Processing Student Transportation Food Services  Total:  Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$10,007 \$0 \$0	\$443 \$653 \$0 \$2,983 \$792 \$792 \$0 \$0	53 34 35 Debt Service 71 Other 61	Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$0	\$2 \$5 \$6 \$3,44 \$7,4 \$7,4 \$7,4 \$3,5 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4
34 35 Debt Service 71 Dther 61 81	Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784	\$443 \$653 \$0 \$2,983 \$792 \$792 \$0 \$933	53 34 35 Debt Service 71 Other 61 81	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Inceremental Cost	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000	\$2 \$5 \$6 \$3,44 \$7,4 \$7,4 \$7,4 \$3,5 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4
34 35 Debt Service 71 Dther 61 81	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784	\$443 \$653 \$0 \$2,983 \$792 \$792 \$0 \$933	53 34 35 Debt Service 71 Other 61 81	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000	\$2 \$5 \$6 \$3,44 \$7,4 \$7,4 \$7,4 \$3,5 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4 \$3,4
34 35 Debt Service 71 Dther 61 81	Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784	\$443 \$653 \$0 \$2,983 \$792 \$792 \$0 \$933	53 34 35 Debt Service 71 Other 61 81	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Inceremental Cost	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000	\$2 \$5 \$6( \$3,4) \$7/ \$7/ \$ \$33
34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784 \$0 \$20,784	\$443 \$653 \$0 \$2,983 \$792 \$0 \$933 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91	Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000 \$0 \$0 \$75,000	\$2 \$5; \$6( \$3,4( 
34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784 \$0 \$20,784	\$443 \$653 \$0 \$2,983 \$792 \$0 \$933 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91	Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000 \$0 \$0 \$75,000	\$2 \$5 \$6( \$3,4) \$7/ \$7/ \$ \$33
34 35 Debt Service 71 0ther 61 81 91 92	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784 \$0 \$210,784 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$443 \$653 \$0 \$2,983 \$792 \$0 \$933 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91 92	Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$48,600 \$129,125 \$150,423 \$00 \$765,820 \$167,307 \$00 \$75,000 \$00 \$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2 \$5; \$6( \$3,40 
34 35 Debt Service 71 Other 61 81 91	Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784 \$0 \$20,784	\$443 \$653 \$0 \$2,983 \$792 \$0 \$933 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91	Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000 \$0 \$0 \$75,000	\$2 \$5; \$6( \$3,40 
34 35 Debt Service 71 Dther 61 81 91 92 92	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784 \$0 \$20 \$0 \$210,784	\$443 \$653 \$0 \$2,983 \$792 \$0 \$933 \$0 \$0 \$0 \$0 \$2 \$0 \$0 \$2 \$0 \$0 \$2 \$2 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	53 34 35 Debt Service 71 Other 61 81 91 92 93	Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000 \$0 \$0 \$80,000	\$21 \$57 \$3,40 \$3,40 \$74 \$33 \$33 \$33 \$33 \$33 \$33 \$35
34 35 Debt Service 71 0ther 61 81 91 92	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784 \$0 \$210,784 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$443 \$653 \$0 \$2,983 \$792 \$0 \$933 \$0 \$0 \$0 \$0	53 34 35 Debt Service 71 Other 61 81 91 92	Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$48,600 \$129,125 \$150,423 \$00 \$765,820 \$167,307 \$00 \$75,000 \$00 \$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,94 \$21 \$57 \$66 \$3,40 \$74 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$3
34 35 Debt Service 71 Dther 61 81 91 92 92	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Incregovernment	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784 \$0 \$20 \$0 \$210,784	\$443 \$653 \$0 \$2,983 \$792 \$0 \$933 \$0 \$0 \$0 \$0 \$2 \$0 \$0 \$2 \$0 \$0 \$2 \$2 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	53 34 35 Debt Service 71 Other 61 81 91 92 93	Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000 \$0 \$0 \$80,000	\$21 \$57 \$3,40 \$3,40 \$74 \$33 \$33 \$33 \$33 \$33 \$33 \$35
34 35 Debt Service 71 Dther 61 81 91 92 92	Data Processing Student Transportation Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$100,005 \$147,499 \$0 \$674,171 \$179,007 \$0 \$210,784 \$0 \$20 \$0 \$210,784	\$443 \$653 \$0 \$2,983 \$792 \$0 \$933 \$0 \$0 \$0 \$0 \$2 \$0 \$0 \$2 \$0 \$0 \$2 \$2 \$0 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	53 34 35 Debt Service 71 Other 61 81 91 92 93	Security and Monitoring Data Processing Student Transportation Food Services Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$48,600 \$129,125 \$150,423 \$0 \$765,820 \$167,307 \$0 \$75,000 \$0 \$0 \$80,000	\$21 \$57 \$3,40 \$3,40 \$74 \$33 \$33 \$33 \$33 \$33 \$33 \$35