

Budget Summary Report for GOODRICH ISD

| 2021 - 2022 Actual Budget | | | | 2022 - 2023 "Proposed" Budget | | | |
|---------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$1,583,227 | \$7,005 | 11 | Instruction | \$1,540,899 | \$6,848 |
| 12 | Instructional Resources, Media Services | \$4,625 | \$20 | 12 | Instructional Resources, Media Services | \$4,650 | \$21 |
| 13 | Curriculum Development & Staff Development | \$30,950 | \$137 | 13 | Curriculum Development & Staff Development | \$34,110 | \$152 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$1,618,802 | \$7,163 | | Total: | \$1,579,659 | \$7,021 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 | 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$227,468 | \$1,006 | 23 | School Leadership | \$263,385 | \$1,171 |
| 31 | Guidance & Counseling, Evaluation | \$58,831 | \$260 | 31 | Guidance & Counseling, Evaluation | \$85,767 | \$381 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$27,708 | \$123 | 33 | Health Services | \$46,715 | \$208 |
| 36 | Co-curricular/ Extra-curricular Activities | \$110,121 | \$487 | 36 | Co-curricular/ Extra-curricular Activities | \$133,117 | \$592 |
| | Total | \$424,128 | \$1,877 | | Total | \$528,984 | \$2,351 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$393,925 | \$1,743 | 41 | General Administration | \$431,025 | \$1,916 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,000 | \$4 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,000 | \$4 |
| 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." | \$0 | \$0 | 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." | \$0 | \$0 |
| | Total: | \$394,925 | \$1,747 | | Total: | \$432,025 | \$1,920 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$415,647 | \$1,839 | 51 | Plant Maintenance & Operations | \$437,672 | \$1,945 |
| 52 | Security and Monitoring | \$11,020 | \$49 | 52 | Security and Monitoring | \$48,600 | \$216 |
| 53 | Data Processing | \$100,005 | \$443 | 53 | Data Processing | \$129,125 | \$574 |
| 34 | Student Transportation | \$147,499 | \$653 | 34 | Student Transportation | \$150,423 | \$669 |
| 35 | Food Services | \$0 | \$0 | 35 | Food Services | \$0 | \$0 |
| | Total: | \$674,171 | \$2,983 | | Total: | \$765,820 | \$3,404 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$179,007 | \$792 | 71 | Debt Service | \$167,307 | \$744 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$210,784 | \$933 | 81 | Facilities Acquisition and Construction | \$75,000 | \$333 |
| 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 | \$74,000 | \$327 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$80,000 | \$356 |
| 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 | \$35,300 | \$156 | 99 | Inter-government charges not Defined in Other codes | \$38,000 | \$169 |
| | Total: | \$320,084 | \$1,416 | | Total: | \$193,000 | \$858 |