

# Budget Summary Report for GOODRICH ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,658,674	\$6,505
12	Instructional Resources, Media Services	\$6,534	\$26
13	Curriculum Development & Staff Development	\$34,525	\$135
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,699,733	\$6,666
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$260,895	\$1,023
31	Guidance & Counseling, Evaluation	\$80,151	\$314
32	Social Work Services	\$0	\$0
33	Health Services	\$44,774	\$176
36	Co-curricular/ Extra-curricular Activities	\$106,307	\$417
	Total	\$492,127	\$1,930
Central Administration			
41	General Administration	\$413,422	\$1,621
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
	Total:	\$414,422	\$1,625
District Operations			
51	Plant Maintenance & Operations	\$461,447	\$1,810
52	Security and Monitoring	\$8,250	\$32
53	Data Processing	\$102,940	\$404
34	Student Transportation	\$142,472	\$559
35	Food Services	\$212,941	\$835
	Total:	\$928,050	\$3,639
Debt Service			
71	Debt Service	\$178,498	\$700
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$300,000	\$1,176
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$74,000	\$290
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$125
	Total:	\$406,000	\$1,592

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,697,926	\$7,480
12	Instructional Resources, Media Services	\$4,625	\$20
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,702,551	\$7,500
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$254,294	\$1,120
31	Guidance & Counseling, Evaluation	\$81,817	\$360
32	Social Work Services	\$0	\$0
33	Health Services	\$49,593	\$218
36	Co-curricular/ Extra-curricular Activities	\$106,898	\$471
	Total	\$492,602	\$2,170
			\$0
Central Administration			\$0
41	General Administration	\$381,685	\$1,681
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
	Total:	\$382,685	\$1,686
District Operations			
51	Plant Maintenance & Operations	\$446,190	\$1,966
52	Security and Monitoring	\$11,020	\$49
53	Data Processing	\$119,005	\$524
34	Student Transportation	\$142,046	\$626
35	Food Services	\$223,267	\$984
	Total:	\$941,528	\$4,148
Debt Service			
71	Debt Service	\$179,400	\$790
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$210,784	\$929
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$74,000	\$326
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,300	\$156
	Total:	\$320,084	\$1,410