Budget Summary Report for GOODRICH ISD

	2020 - 2021 Act		immary Re	portion	2021 - 2022 "Proposed" Budget		
	2020 - 2021 ACI	Aggregrate	Per Pupil		2021 - 2022 PI	oposeu bu ∣Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,658,674	\$6,505	11	Instruction	\$1,697,926	\$7,48
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$6,534	\$26	12	Services	\$4,625	\$2
	Curriculum				Curriculum		
13	Development & Staff Development	\$34,525	\$135	13	Development & Staff Development	\$0	\$(
13	Payment to Juvenile	\$34,525	\$135	13	Payment to Juvenile	\$0	, J
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$1,699,733			Total:	\$1,702,551	\$7,50
		+ 1,000,100	***************************************			71,112,001	4 1,000
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0		21	Leadership	\$0	
23	School Leadership Guidance &	\$260,895	\$1,023	23	School Leadership Guidance &	\$254,294	\$1,12
	Counseling,				Counseling,		
31	Evaluation	\$80,151	\$314	31	Evaluation	\$81,817	\$36
<u> </u>	Litulation	\$55,151	\$0.14	<u> </u>	Lvalaation	\$01,011	400
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$44,774		33	Health Services	\$49,593	\$21
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$106,307	\$417	36	curricular Activities	\$106,898	
	Total	\$492,127	\$1,930		Total	\$492,602	
							\$
Central				Central			
Administration				Administration			\$
Aummistration	General			Auministration	General		2
41	Administration	\$413,422	\$1,621	41	Administration	\$381,685	\$1,68
	Expenditures to				Expenditures to		. , , , ,
	publish all statutorily				publish all statutorily		
	required public				required public		
41 Dublish	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their representatives.			Required Notices	school district or their		
Notices	·	\$1,000	\$4	Notices	representatives.	\$1,000	\$
	Expenditures for				Evnandituras for		
	"directly or indirectly influencing or				Expenditures for "directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$
	Total:	\$414,422			Total:	\$382,685	
District		VIII, 122	V.,020	District		 	V.,55
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$461,447	\$1,810	51	Operations	\$446,190	\$1,96
	Security and				Security and		
52	Monitoring	\$8,250		52	Monitoring	\$11,020	
53	Data Processing	\$102,940	\$404	53	Data Processing	\$119,005	\$52
34	Student	66 40 470	0.550	24	Student	6440.040	\$62
35	Transportation Food Services	\$142,472 \$212,941		34 35	Transportation Food Services	\$142,046 \$223,267	
	Total:	\$212,941			Total:	\$941,528	
	Total.	ψ320,050	Ψ3,039		i otai.	ψ3→1,520	₽4,14
Debt Service				Debt Service			
71	Debt Service	\$178,498	\$700	71	Debt Service	\$179,400	\$79
		, , , , , , ,	7.30				
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$300,000	\$1,176	81	and Construction	\$210,784	\$92
	Contracted				Contracted		
	Instructional Services				Instructional Services		
91	Between Public schools	\$0	\$0	91	Between Public schools	\$0	\$
91	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	3
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
		***	30			1	•
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$74,000	\$290	93	Service Arrangements	\$74,000	\$32
	Payments to Tax	, ,			Payments to Tax	, , , , ,	
			\$0	97	Increment Funds	\$0	\$
97	Increment Funds	\$0	ΨU				
97		\$0	***		Inter-government		
97	Inter-government charges not Defined	\$0	***		Inter-government charges not Defined		
97	Inter-government	\$32,000		99	_	\$35.300	\$15
	Inter-government charges not Defined		\$125	99	charges not Defined	\$35,300 \$320,084	