

**Godley ISD
Total Adopted Budget
2021-2022**

Function Code	Object Code	General Fund	Special Revenue		Debt Service Funds	Total All Funds	Total All Funds
			General Fund	Food Service			
Estimated Revenues:							
Local Taxes		38%	10,323,044		5,895,163	16,218,207	46.61%
Other Local Revenue		2%	418,400	385,000	-	803,400	2.31%
State Revenue		59%	16,285,978	31,500	41,636	16,359,114	47.02%
Federal Revenue		1%	350,000	1,063,239		1,413,239	4.06%
Funding From Other Sources						-	
Total Estimated Revenue		100.00%	27,377,422	1,479,739	5,936,799	34,793,960	100%
Estimated Expenditures:							
6100 Payroll Costs	6100	75%	20,453,747	691,635	-	21,145,382	58.13%
6200 Contracted Services	6200	6%	1,770,626	33,100	-	1,803,726	4.96%
6300 Supplies & Materials	6300	8%	2,261,143	701,704	-	2,962,847	8.14%
6400 Other Operating Costs	6400	10%	2,717,090	2,000	-	2,719,090	7.47%
6500 Debt Service	6500	0%	74,816	-	7,519,259	7,594,075	20.88%
6600 Capital Outlay	6600	0%	100,000	51,300	-	151,300	0.42%
Total Estimated Expenditures		100.00%	27,377,422	1,479,739	7,519,259	36,376,420	100%
Other Resources						-	
Other Uses			-			-	
Excess/(Deficiency) of Revenue over Expenditures			-	-	(1,582,460)	(1,582,460)	