

**Godley ISD
Total Proposed Budget
2020-2021**

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		39%	9,919,374		5,067,286	14,986,660	47.27%
Other Local Revenue		1%	153,400	385,000	15,000	553,400	1.75%
State Revenue		59%	14,988,067	30,500	41,636	15,060,203	47.50%
Federal Revenue		1%	291,250	816,000		1,107,250	3.49%
Funding From Other Sources						-	
Total Estimated Revenue		100.00%	25,352,091	1,231,500	5,123,922	31,707,513	100%
Estimated Expenditures:							
6100 Payroll Costs	6100	77%	19,686,563	672,573	-	20,359,136	63.70%
6200 Contracted Services	6200	7%	1,712,499	32,700	-	1,745,199	5.46%
6300 Supplies & Materials	6300	8%	2,143,186	619,000	-	2,762,186	8.64%
6400 Other Operating Costs	6400	7%	1,895,281	2,000	-	1,897,281	5.94%
6500 Debt Service	6500	0%	74,817	-	4,996,982	5,071,799	15.87%
6600 Capital Outlay	6600	0%	83,000	41,000	-	124,000	0.39%
		0%					
Total Estimated Expenditures		100.00%	25,595,346	1,367,273	4,996,982	31,959,601	100%
Other Resources						-	
Other Uses			-			-	
Excess/(Deficiency) of Revenue over Expenditures			(243,255)	(135,773)	126,940	(252,088)	