

**Godley ISD
Total Proposed Budget
2022-2023**

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		43%	14,286,639		7,035,000	21,321,639	50.64%
Other Local Revenue		2%	512,400	537,688	-	1,050,088	2.49%
State Revenue		54%	18,168,131	55,500	45,000	18,268,631	43.39%
Federal Revenue		1%	400,000	1,063,239		1,463,239	3.48%
Funding From Other Sources						-	
Total Estimated Revenue		100.00%	33,367,170	1,656,427	7,080,000	42,103,597	100%
Estimated Expenditures:							
6100 Payroll Costs	6100	78%	26,101,494	728,727	-	26,830,221	59.63%
6200 Contracted Services	6200	6%	2,045,038	37,600	-	2,082,638	4.63%
6300 Supplies & Materials	6300	7%	2,327,283	830,100	-	3,157,383	7.02%
6400 Other Operating Costs	6400	8%	2,717,000	5,000	-	2,722,000	6.05%
6500 Debt Service	6500	0%	130,248	-	9,967,978	10,098,226	22.44%
6600 Capital Outlay	6600	0%	46,107	55,000	-	101,107	0.22%
		0%					
Total Estimated Expenditures		100.00%	33,367,170	1,656,427	9,967,978	44,991,575	100%
Other Resources						-	
Other Uses			-			-	
Excess/(Deficiency) of Revenue over Expenditures			-	-	(2,887,978)	(2,887,978)	