

2019-2020
Godley ISD's

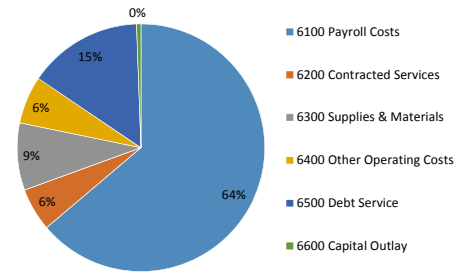
Proposed

BUDGET

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**Godley ISD
Total Proposed Budget
2019-2020**

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		41%	9,662,000		4,808,000	14,470,000	48.83%
Other Local Revenue		1%	317,200	385,500	50,000	752,700	2.54%
State Revenue		57%	13,319,866	27,500	43,893	13,391,259	45.19%
Federal Revenue		1%	262,000	758,500		1,020,500	3.44%
Funding From Other Sources							
Total Estimated Revenue		100.00%	23,561,066	1,171,500	4,901,893	29,634,459	100%
Estimated Expenditures:							
6100 Payroll Costs	6100	76%	18,456,714	687,476	-	19,144,190	63.81%
6200 Contracted Services	6200	7%	1,663,151	31,200	-	1,694,351	5.65%
6300 Supplies & Materials	6300	8%	2,038,446	593,800	-	2,632,246	8.77%
6400 Other Operating Costs	6400	8%	1,866,325	2,000	-	1,868,325	6.23%
6500 Debt Service	6500	0%	-	-	4,493,821	4,493,821	14.98%
6600 Capital Outlay	6600	1%	162,500	8,500	-	171,000	0.57%
Total Estimated Expenditures		100.00%	24,187,136	1,322,976	4,493,821	30,003,933	100%
Other Resources						-	
Other Uses						-	
Excess/(Deficiency) of Revenue over Expenditures			(626,070)	(151,476)	408,072	(369,474)	



**Godley ISD
Total Proposed Budget
2019-2020**

Function Code	Object Code	General Fund	General Fund	Special Revenue	Debt Service Funds	Total All Funds	Total All Funds
				Food Service			
Estimated Expenditure by Function and Object:							
Instruction:	11						
Payroll Costs	6100		11,292,612	-		11,292,612	
Contracted Services	6200		170,189	-		170,189	
Supplies & Materials	6300		1,123,351	-		1,123,351	
Other Operating Costs	6400		106,485	-		106,485	
Debt Service	6500		-	-		-	
Capital Outlay	6600		-	-		-	
Total Instruction:	11	52.48%	12,692,637	-	-	12,692,637	49.76%
Instructional Resources and Media	12						
Payroll Costs	6100		400,031	-		400,031	
Contracted Services	6200		15,500	-		15,500	
Supplies & Materials	6300		78,375	-		78,375	
Other Operating Costs	6400		12,710	-		12,710	
Debt Service	6500		-	-		-	
Capital Outlay	6600		-	-		-	
Total Instructional Resources and Media	12	2.09%	506,616	-	-	506,616	1.99%
Curriculum Development and Instructional Staff Development	13						
Payroll Costs	6100		-	-		-	
Contracted Services	6200		18,150	-		18,150	
Supplies & Materials	6300		81,000	-		81,000	
Other Operating Costs	6400		61,900	-		61,900	
Debt Service	6500		-	-		-	
Capital Outlay	6600		-	-		-	
Total Curriculum Development and Instructional Staff Development	13	0.67%	161,050	-	-	161,050	0.63%
Instructional Leadership	21						
Payroll Costs	6100		213,094	-		213,094	
Contracted Services	6200		0	-		-	
Supplies & Materials	6300		500	-		500	
Other Operating Costs	6400		5,500	-		5,500	
Debt Service	6500		-	-		-	
Capital Outlay	6600		-	-		-	
Total Instructional Leadership	21	0.91%	219,094	-	-	219,094	0.86%
School Leadership	23						
Payroll Costs	6100		1,484,353	-		1,484,353	
Contracted Services	6200		15,202	-		15,202	
Supplies & Materials	6300		20,500	-		20,500	
Other Operating Costs	6400		26,458	-		26,458	
Debt Service	6500		-	-		-	
Capital Outlay	6600		-	-		-	
Total School Leadership	23	6.39%	1,546,513	-	-	1,546,513	6.06%

**Godley ISD
Total Proposed Budget
2019-2020**

	Function Code	Object Code	General Fund	General Fund	Special Revenue	Debt Service Funds	Total All Funds	Total All Funds
					Food Service			
Guidance, Counseling and Evaluation Services	31							
Payroll Costs		6100		491,281	-		491,281	
Contracted Services		6200		11,450	-		11,450	
Supplies & Materials		6300		22,050	-		22,050	
Other Operating Costs		6400		10,125	-		10,125	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Guidance, Counseling and Evaluation Services	31		2.21%	534,906	-	-	534,906	2.10%
Social work Services:	32							
Payroll Costs		6100		76,414	-		76,414	
Contracted Services		6200		0	-		-	
Supplies & Materials		6300		0	-		-	
Other Operating Costs		6400		0	-		-	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Social work Services:	32		0.32%	76,414	-	-	76,414	0.30%
Health Services:	33							
Payroll Costs		6100		254,897	-		254,897	
Contracted Services		6200		400	-		400	
Supplies & Materials		6300		12,220	-		12,220	
Other Operating Costs		6400		20,200	-		20,200	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Health Services:	33		1.19%	287,717	-	-	287,717	1.13%
Transportation Services:	34							
Payroll Costs		6100		600,977	-		600,977	
Contracted Services		6200		82,900	-		82,900	
Supplies & Materials		6300		190,000	-		190,000	
Other Operating Costs		6400		61,800	-		61,800	
Debt Service		6500		0	-		-	
Capital Outlay		6600		55,000	-		55,000	
Total Transportation Services:	34		4.10%	990,677	-	-	990,677	3.88%
Food Services:	35							
Payroll Costs		6100		-	687,476		687,476	
Contracted Services		6200		-	31,200		31,200	
Supplies & Materials		6300		-	593,800		593,800	
Other Operating Costs		6400		-	2,000		2,000	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	8,500		8,500	
Total Food Services:	35		0.00%	-	1,322,976	-	1,322,976	5.19%
Co-Curricular Activities:	36							
Payroll Costs		6100		663,640	-		663,640	
Contracted Services		6200		72,980	-		72,980	
Supplies & Materials		6300		176,855	-		176,855	
Other Operating Costs		6400		194,847	-		194,847	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Co-Curricular Activities:	36		4.58%	1,108,322	-	-	1,108,322	4.34%

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	Function Code	Object Code	General Fund	General Fund	Special Revenue	Debt Service Funds	Total All Funds	Total All Funds
					Food Service			
General Administration:	41							
Payroll Costs		6100		910,797	-		910,797	
Contracted Services		6200		140,130	-		140,130	
Supplies & Materials		6300		23,300	-		23,300	
Other Operating Costs		6400		135,500	-		135,500	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total General Administration:	41		5.00%	1,209,727	-	-	1,209,727	4.74%
Plant Maintenance and Operation:	51							
Payroll Costs		6100		1,554,723	-		1,554,723	
Contracted Services		6200		667,800	-		667,800	
Supplies & Materials		6300		196,000	-		196,000	
Other Operating Costs		6400		154,000	-		154,000	
Debt Service		6500		0	-		-	
Capital Outlay		6600		107,500	-		107,500	
Total Plant Maintenance and Operation:	51		11.08%	2,680,023	-	-	2,680,023	10.51%
Security & Monitoring Services	52							
Payroll Costs		6100		-	-		-	
Contracted Services		6200		158,500	-		158,500	
Supplies & Materials		6300		12,500	-		12,500	
Other Operating Costs		6400		-	-		-	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Security & Monitoring Services	52		0.71%	171,000	-	-	171,000	0.67%
Data Processing Services:	53							
Payroll Costs		6100		513,895	-		513,895	
Contracted Services		6200		121,950	-		121,950	
Supplies & Materials		6300		96,795	-		96,795	
Other Operating Costs		6400		-	-		-	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Data Processing Services:	53		3.03%	732,640	-	-	732,640	2.87%
Community Services	61							
Payroll Costs		6100		-	-		-	
Contracted Services		6200		-	-		-	
Supplies & Materials		6300		5,000	-		5,000	
Other Operating Costs		6400		500	-		500	
Debt Service		6500		-	-	0	-	
Capital Outlay		6600		-	-		-	
Total Community Services	61		0.02%	5,500	-	-	5,500	0.02%

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2019-2020**

	Function Code	Object Code	General Fund	General Fund	Special Revenue	Debt Service Funds	Total All Funds	Total All Funds
					Food Service			
Debt Service	71							
Payroll Costs		6100	-	-	-	-	-	-
Contracted Services		6200	-	-	-	-	-	-
Supplies & Materials		6300	-	-	-	-	-	-
Other Operating Costs		6400	-	-	-	-	-	-
Debt Service		6500	-	-	-	4,493,821	4,493,821	-
Capital Outlay		6600	-	-	-	-	-	-
Total Debt Service	71		0.00%	-	-	4,493,821	4,493,821	0.00%
Facilities Acquisition and Construction:	81							
Payroll Costs		6100	-	-	-	-	-	-
Contracted Services		6200	-	-	-	-	-	-
Supplies & Materials		6300	-	-	-	-	-	-
Other Operating Costs		6400	-	-	-	-	-	-
Debt Service		6500	-	-	-	-	-	-
Capital Outlay		6600	-	-	-	-	-	-
Total Facilities Acquisition and Construction:	81		0.00%	-	-	-	-	0.00%
Shared Service Arrangements	93							
Payroll Costs		6100	-	-	-	-	-	-
Contracted Services		6200	-	0	-	-	-	-
Supplies & Materials		6300	-	-	-	-	-	-
Other Operating Costs		6400	-	1,076,300	-	-	1,076,300	-
Debt Service		6500	-	-	-	-	-	-
Capital Outlay		6600	-	-	-	-	-	-
Total Shared Service Arrangements	93		4.45%	1,076,300	-	-	1,076,300	4.22%
Other Intergovernmental Charges	99							
Payroll Costs		6100	-	-	-	-	-	-
Contracted Services		6200	-	188,000	-	-	188,000	-
Supplies & Materials		6300	-	-	-	-	-	-
Other Operating Costs		6400	-	-	-	-	-	-
Debt Service		6500	-	-	-	-	-	-
Capital Outlay		6600	-	-	-	-	-	-
Total Other Intergovernmental Charges	99		0.78%	188,000	-	-	188,000	0.74%
Total Expenditures			100%	24,187,136	1,322,976	4,493,821	30,003,933	100%