

2020-2021
Godley ISD's

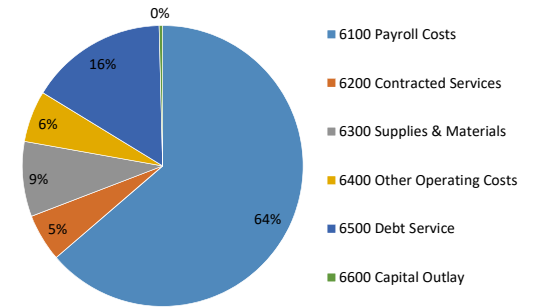
Proposed
BUDGET

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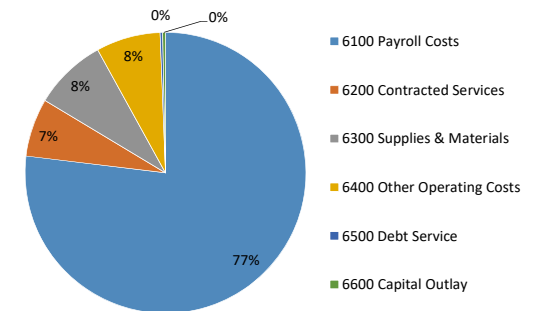
**Godley ISD
Total Proposed Budget
2020-2021**

Function Code	Object Code	General Fund	Special Revenue		Debt Service Funds	Total All Funds	Total All Funds
			General Fund	Food Service			
Estimated Revenues:							
		39%	9,919,374		5,067,286	14,986,660	47.27%
		1%	153,400	385,000	15,000	553,400	1.75%
		59%	14,988,067	30,500	41,636	15,060,203	47.50%
		1%	291,250	816,000		1,107,250	3.49%
						-	
Total Estimated Revenue		100.00%	25,352,091	1,231,500	5,123,922	31,707,513	100%
Estimated Expenditures:							
	6100	77%	19,686,563	672,573	-	20,359,136	63.70%
	6200	7%	1,712,499	32,700	-	1,745,199	5.46%
	6300	8%	2,143,186	619,000	-	2,762,186	8.64%
	6400	7%	1,895,281	2,000	-	1,897,281	5.94%
	6500	0%	74,817	-	4,996,982	5,071,799	15.87%
	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)	
Estimated Expenditure by Function and Object:							
Instruction: 11							
	6100		12,177,111	-		12,177,111	
	6200		190,781	-		190,781	
	6300		1,179,226	-		1,179,226	
	6400		111,441	-		111,441	
	6500		-	-		-	
	6600		-	-		-	
Total Instruction: 11		53.36%	13,658,559	-	-	13,658,559	50.66%
Instructional Resources and Media 12							
	6100		156,817	-		156,817	
	6200		13,000	-		13,000	
	6300		77,325	-		77,325	
	6400		9,250	-		9,250	
	6500		-	-		-	
	6600		-	-		-	
Total Instructional Resources and Media 12		1.00%	256,392	-	-	256,392	0.95%
Curriculum Development and Instructional Staff Development 13							
	6100		315,930	-		315,930	
	6200		35,241	-		35,241	
	6300		43,500	-		43,500	
	6400		62,540	-		62,540	
	6500		-	-		-	

ALL FUNDS INCLUDED



GENERAL FUND ONLY



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

	Function Code	Object Code	General Fund	General Fund	Special Revenue	Debt Service Funds	Total All Funds	Total All Funds
					Food Service			
Capital Outlay		6600		-	-		-	
Total Curriculum Development and Instructional Staff Development	13		1.79%	457,211	-	-	457,211	1.70%
Instructional Leadership	21							
Payroll Costs		6100		221,872	-		221,872	
Contracted Services		6200		0	-		-	
Supplies & Materials		6300		500	-		500	
Other Operating Costs		6400		3,000	-		3,000	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Instructional Leadership	21		0.88%	225,372	-	-	225,372	0.84%
School Leadership	23							
Payroll Costs		6100		1,421,605	-		1,421,605	
Contracted Services		6200		2,050	-		2,050	
Supplies & Materials		6300		23,800	-		23,800	
Other Operating Costs		6400		26,850	-		26,850	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total School Leadership	23		5.76%	1,474,305	-	-	1,474,305	5.47%
Guidance, Counseling and Evaluation Services	31							
Payroll Costs		6100		604,454	-		604,454	
Contracted Services		6200		16,005	-		16,005	
Supplies & Materials		6300		20,800	-		20,800	
Other Operating Costs		6400		10,125	-		10,125	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Guidance, Counseling and Evaluation Services	31		2.54%	651,384	-	-	651,384	2.42%
Social work Services:	32							
Payroll Costs		6100		96,829	-		96,829	
Contracted Services		6200		1,000	-		1,000	
Supplies & Materials		6300		1,000	-		1,000	
Other Operating Costs		6400		0	-		-	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Social work Services:	32		0.39%	98,829	-	-	98,829	0.37%
Health Services:	33							
Payroll Costs		6100		234,357	-		234,357	
Contracted Services		6200		900	-		900	
Supplies & Materials		6300		21,280	-		21,280	
Other Operating Costs		6400		22,200	-		22,200	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	

ALL FUNDS INCLUDED

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

	Function Code	Object Code	General Fund	General Fund	Special Revenue	Debt Service Funds	Total All Funds	Total All Funds
					Food Service			
Total Health Services:	33		1.09%	278,737	-	-	278,737	1.03%
Transportation Services:	34							
Payroll Costs		6100		727,995	-		727,995	
Contracted Services		6200		71,950	-		71,950	
Supplies & Materials		6300		188,000	-		188,000	
Other Operating Costs		6400		71,275	-		71,275	
Debt Service		6500		0	-		-	
Capital Outlay		6600		0	-		-	
Total Transportation Services:	34		4.14%	1,059,220	-	-	1,059,220	3.93%
Food Services:	35							
Payroll Costs		6100		-	672,573		672,573	
Contracted Services		6200		-	32,700		32,700	
Supplies & Materials		6300		-	619,000		619,000	
Other Operating Costs		6400		-	2,000		2,000	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	41,000		41,000	
Total Food Services:	35		0.00%	-	1,367,273	-	1,367,273	5.07%
Co-Curricular Activities:	36							
Payroll Costs		6100		700,807	-		700,807	
Contracted Services		6200		85,930	-		85,930	
Supplies & Materials		6300		137,455	-		137,455	
Other Operating Costs		6400		161,321	-		161,321	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Co-Curricular Activities:	36		4.24%	1,085,513	-	-	1,085,513	4.03%
General Administration:	41							
Payroll Costs		6100		981,413	-		981,413	
Contracted Services		6200		177,030	-		177,030	
Supplies & Materials		6300		35,500	-		35,500	
Other Operating Costs		6400		133,798	-		133,798	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total General Administration:	41		5.19%	1,327,741	-	-	1,327,741	4.92%
Plant Maintenance and Operation:	51							
Payroll Costs		6100		1,449,954	-		1,449,954	
Contracted Services		6200		676,967	-		676,967	
Supplies & Materials		6300		290,000	-		290,000	
Other Operating Costs		6400		206,453	-		206,453	
Debt Service		6500		0	-		-	
Capital Outlay		6600		83,000	-		83,000	
Total Plant Maintenance and Operation:	51		10.57%	2,706,374	-	-	2,706,374	10.04%

ALL FUNDS INCLUDED

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

	Function Code	Object Code	General Fund	General Fund	Special Revenue	Debt Service Funds	Total All Funds	Total All Funds
					Food Service			
Security & Monitoring Services	52							
Payroll Costs		6100		-	-		-	
Contracted Services		6200		110,500	-		110,500	
Supplies & Materials		6300		25,000	-		25,000	
Other Operating Costs		6400		-	-		-	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Security & Monitoring Services	52		0.53%	135,500	-	-	135,500	0.50%
Data Processing Services:	53							
Payroll Costs		6100		597,419	-		597,419	
Contracted Services		6200		133,145	-		133,145	
Supplies & Materials		6300		97,300	-		97,300	
Other Operating Costs		6400		-	-		-	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Data Processing Services:	53		3.23%	827,864	-	-	827,864	3.07%
Community Services	61							
Payroll Costs		6100		-	-		-	
Contracted Services		6200		-	-		-	
Supplies & Materials		6300		2,500	-		2,500	
Other Operating Costs		6400		500	-		500	
Debt Service		6500		-	-	0	-	
Capital Outlay		6600		-	-		-	
Total Community Services	61		0.01%	3,000	-	-	3,000	0.01%
Debt Service	71							
Payroll Costs		6100		-	-		-	
Contracted Services		6200		-	-		-	
Supplies & Materials		6300		-	-		-	
Other Operating Costs		6400		-	-		-	
Debt Service		6500		74,817	-	4,996,982	5,071,799	
Capital Outlay		6600		-	-		-	
Total Debt Service	71		0.29%	74,817	-	4,996,982	5,071,799	0.28%
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%

ALL FUNDS INCLUDED

**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			
Shared Service Arrangements								
	93							
Payroll Costs		6100	-	-			-	
Contracted Services		6200	-	0			-	
Supplies & Materials		6300	-	-			-	
Other Operating Costs		6400	1,076,528	-			1,076,528	
Debt Service		6500	-	-			-	
Capital Outlay		6600	-	-			-	
Total Shared Service Arrangements	93		4.21%	1,076,528	-	-	1,076,528	3.99%
Other Intergovernmental Charges								
	99							
Payroll Costs		6100	-	-			-	
Contracted Services		6200	198,000	-			198,000	
Supplies & Materials		6300	-	-			-	
Other Operating Costs		6400	-	-			-	
Debt Service		6500	-	-			-	
Capital Outlay		6600	-	-			-	
Total Other Intergovernmental Charges	99		0.77%	198,000	-	-	198,000	0.73%
Total Expenditures			100%	25,595,346	1,367,273	4,996,982	31,959,601	100%

ALL FUNDS INCLUDED