

2023-2024
Godley ISD's

Proposed

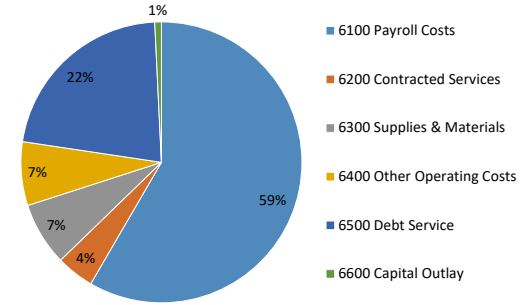
BUDGET

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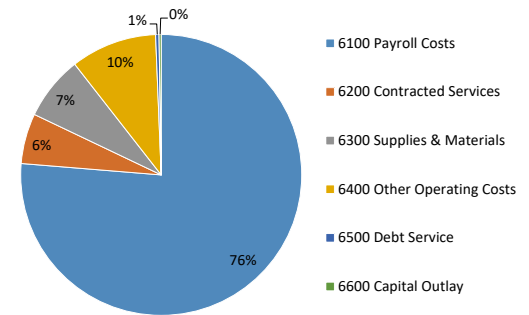
**Godley ISD
Total Proposed Budget
2023-2024**

Function Code	Object Code	General Fund	Special Revenue		Debt Service Funds	Total All Funds	Total All Funds
			General Fund	Food Service			
Estimated Revenues:							
		39%	14,092,977		8,611,582	22,704,559	47.70%
		3%	969,063	726,110	250,000	1,945,173	4.09%
		56%	20,156,143	82,500	794,053	21,032,696	44.19%
		2%	746,817	1,168,239		1,915,056	4.02%
						-	
Total Estimated Revenue		100.00%	35,965,000	1,976,849	9,655,635	47,597,484	100%
Estimated Expenditures:							
	6100	76%	27,440,138	978,123	-	28,418,261	58.39%
	6200	6%	2,080,846	37,600	-	2,118,446	4.35%
	6300	7%	2,649,658	898,600	-	3,548,258	7.29%
	6400	10%	3,564,088	5,500	-	3,569,588	7.33%
	6500	0%	140,270	-	10,506,266	10,646,536	21.87%
	6600	0%	90,000	280,000	-	370,000	0.76%
		0%					
Total Estimated Expenditures		100.00%	35,965,000	2,199,823	10,506,266	48,671,089	100%
Other Resources						-	
Other Uses			-			-	
Excess/(Deficiency) of Revenue over Expenditures			-	(222,974)	(850,631)	(1,073,605)	
Estimated Expenditure by Function and Object:							
Instruction: 11							
	6100		16,833,673	-		16,833,673	
	6200		166,190	-		166,190	
	6300		1,672,860	-		1,672,860	
	6400		173,755	-		173,755	
	6500		-	-		-	
	6600		-	-		-	
Total Instruction: 11		52.40%	18,846,478	-	-	18,846,478	49.38%
Instructional Resources and Media 12							
	6100		637,333	-		637,333	
	6200		10,556	-		10,556	
	6300		82,425	-		82,425	
	6400		16,206	-		16,206	
	6500		-	-		-	
	6600		-	-		-	
Total Instructional Resources and Media 12		2.08%	746,520	-	-	746,520	1.96%

ALL FUNDS INCLUDED



GENERAL FUND ONLY



**Godley ISD
Total Proposed Budget
2023-2024**

	Function Code	Object Code	General Fund	General Fund	Special Revenue	Debt Service Funds	Total All Funds	Total All Funds
					Food Service			
Curriculum Development and Instructional Staff Development	13							
Payroll Costs		6100		536,849	-		536,849	
Contracted Services		6200		70,933	-		70,933	
Supplies & Materials		6300		55,000	-		55,000	
Other Operating Costs		6400		39,665	-		39,665	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Curriculum Development and Instructional Staff Development	13		1.95%	702,447	-	-	702,447	1.84%
Instructional Leadership	21							
Payroll Costs		6100		277,523	-		277,523	
Contracted Services		6200		0	-		-	
Supplies & Materials		6300		500	-		500	
Other Operating Costs		6400		10,500	-		10,500	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Instructional Leadership	21		0.80%	288,523	-	-	288,523	0.76%
School Leadership	23							
Payroll Costs		6100		1,980,257	-		1,980,257	
Contracted Services		6200		2,000	-		2,000	
Supplies & Materials		6300		23,550	-		23,550	
Other Operating Costs		6400		35,100	-		35,100	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total School Leadership	23		5.67%	2,040,907	-	-	2,040,907	5.35%
Guidance, Counseling and Evaluation Services	31							
Payroll Costs		6100		876,329	-		876,329	
Contracted Services		6200		21,864	-		21,864	
Supplies & Materials		6300		22,400	-		22,400	
Other Operating Costs		6400		11,500	-		11,500	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Guidance, Counseling and Evaluation Services	31		2.59%	932,093	-	-	932,093	2.44%

**Godley ISD
Total Proposed Budget
2023-2024**

	Function Code	Object Code	General Fund	Special Revenue		Debt Service Funds	Total All Funds	Total All Funds
				General Fund	Food Service			
Social work Services:	32							
Payroll Costs		6100		130,808	-		130,808	
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		0.37%	132,808	-	-	132,808	0.35%
Health Services:	33							
Payroll Costs		6100		329,562	-		329,562	
Contracted Services		6200		1,550	-		1,550	
Supplies & Materials		6300		25,250	-		25,250	
Other Operating Costs		6400		33,900	-		33,900	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Health Services:	33		1.09%	390,262	-	-	390,262	1.02%
Transportation Services:	34							
Payroll Costs		6100		1,030,876	-		1,030,876	
Contracted Services		6200		65,000	-		65,000	
Supplies & Materials		6300		225,000	-		225,000	
Other Operating Costs		6400		63,148	-		63,148	
Debt Service		6500		0	-		-	
Capital Outlay		6600		0	-		-	
Total Transportation Services:	34		3.85%	1,384,024	-	-	1,384,024	3.63%
Food Services:	35							
Payroll Costs		6100		-	978,123		978,123	
Contracted Services		6200		-	37,600		37,600	
Supplies & Materials		6300		-	898,600		898,600	
Other Operating Costs		6400		-	5,500		5,500	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	280,000		280,000	
Total Food Services:	35		0.00%	-	2,199,823	-	2,199,823	5.76%
Co-Curricular Activities:	36							
Payroll Costs		6100		769,907	-		769,907	
Contracted Services		6200		120,526	-		120,526	
Supplies & Materials		6300		139,673	-		139,673	
Other Operating Costs		6400		212,336	-		212,336	
Debt Service		6500		-	-		-	
Capital Outlay		6600		-	-		-	
Total Co-Curricular Activities:	36		3.45%	1,242,442	-	-	1,242,442	3.26%

**Godley ISD
Total Proposed Budget
2023-2024**

	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		1,189,728	-			1,189,728	
Contracted Services		6200		291,177	-			291,177	
Supplies & Materials		6300		26,500	-			26,500	
Other Operating Costs		6400		159,256	-			159,256	
Debt Service		6500		-	-			-	
Capital Outlay		6600		-	-			-	
Total General Administration:	41		4.63%	1,666,661	-	-		1,666,661	4.37%
Plant Maintenance and Operation:	51								
Payroll Costs		6100		1,993,065	-			1,993,065	
Contracted Services		6200		1,037,068	-			1,037,068	
Supplies & Materials		6300		182,000	-			182,000	
Other Operating Costs		6400		611,433	-			611,433	
Debt Service		6500		0	-			-	
Capital Outlay		6600		90,000	-			90,000	
Total Plant Maintenance and Operation:	51		10.88%	3,913,566	-	-		3,913,566	10.25%
Security & Monitoring Services	52								
Payroll Costs		6100		268,844	-			268,844	
Contracted Services		6200		23,150	-			23,150	
Supplies & Materials		6300		108,000	-			108,000	
Other Operating Costs		6400		6,300	-			6,300	
Debt Service		6500		-	-			-	
Capital Outlay		6600		-	-			-	
Total Security & Monitoring Services	52		1.13%	406,294	-	-		406,294	1.06%
Data Processing Services:	53								
Payroll Costs		6100		585,384	-			585,384	
Contracted Services		6200		10,892	-			10,892	
Supplies & Materials		6300		85,500	-			85,500	
Other Operating Costs		6400		-	-			-	
Debt Service		6500		-	-			-	
Capital Outlay		6600		-	-			-	
Total Data Processing Services:	53		1.90%	681,776	-	-		681,776	1.79%
Community Services	61								
Payroll Costs		6100		-	-			-	
Contracted Services		6200		-	-			-	
Supplies & Materials		6300		-	-			-	
Other Operating Costs		6400		-	-			-	
Debt Service		6500		-	-			-	
Capital Outlay		6600		-	-			-	
Total Community Services	61		0.00%	-	-	-		-	0.00%

**Godley ISD
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2023-2024**

	Function Code	Object Code	General Fund	Special Revenue		Debt Service Funds	Total All Funds	Total All Funds
				General Fund	Food Service			
Debt Service	71							
Payroll Costs		6100	-	-		-	-	
Contracted Services		6200	-	-		-	-	
Supplies & Materials		6300	-	-		-	-	
Other Operating Costs		6400	-	-		-	-	
Debt Service		6500	140,270	-		10,506,266	10,646,536	
Capital Outlay		6600	-	-		-	-	
Total Debt Service	71		0.39%	140,270	-	10,506,266	10,646,536	0.37%
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	-	-		-	-	
Supplies & Materials		6300	-	-		-	-	
Other Operating Costs		6400	2,190,989	-			2,190,989	
Debt Service		6500	-	-		-	-	
Capital Outlay		6600	-	-		-	-	
Total Shared Service Arrangements	93		6.09%	2,190,989	-	-	2,190,989	5.74%
Other Intergovernmental Charges	99							
Payroll Costs		6100	-	-		-	-	
Contracted Services		6200	258,940	-			258,940	
Supplies & Materials		6300	-	-		-	-	
Other Operating Costs		6400	-	-		-	-	
Debt Service		6500	-	-		-	-	
Capital Outlay		6600	-	-		-	-	
Total Other Intergovernmental Charges	99		0.72%	258,940	-	-	258,940	0.68%
Total Expenditures			100%	35,965,000	2,199,823	10,506,266	48,671,089	100%