

Graford Independent School District

Proposed Budget Summary: 2016-2017

General Fund, Food Service Fund, & Debt Service Fund

Revenue		General Fund	Food Service	Debt Service	Total
57XX	Local	10,013,900	55,000	769,500	10,838,400
58XX	State	335,564			335,564
59XX	Federal		107,000		107,000
	Total Revenue	10,349,464	162,000	769,500	11,280,964
Expenditures					
11	Instruction	1,854,453			1,854,453
12	Instruct Resources & Media	111,775			111,775
13	Staff Development	1,800			1,800
23	School Leadership	239,840			239,840
31	Guidance, Counseling & Eval	56,491			56,491
33	Health Services	26,800			26,800
34	Transportation	184,067			184,067
35	Food Service	4,300	223,822		228,122
36	Cocurricular/Extracurricular	161,835			161,835
41	General Administration	444,377			444,377
51	Maintenance & Operations	513,904			513,904
52	Security & Monitoring	3,000			3,000
71	Debt Service			769,500	769,500
91	Contracted Instruction	6,400,000			6,400,000
93	Shared Services	60,000			60,000
99	Other Intergovernmental	225,000			225,000
	Total Expenditures	10,287,642	223,822	769,500	11,280,964
Excess (Deficiency)	Of Revenues Over Expenditures	61,822	(61,822)	0	0