

**Graford Independent School District**

**Proposed Budget Summary: 2017-2018**

**General Fund, Food Service Fund, & Debt Service Fund**

<b>Revenue</b>		<b>General Fund</b>	<b>Food Service</b>	<b>Debt Service</b>	<b>Total</b>
57XX	Local	10,223,400	65,000	751,500	11,039,900
58XX	State	259,000			259,000
59XX	Federal		120,000		120,000
	<b>Total Revenue</b>	<b>10,482,400</b>	<b>185,000</b>	<b>751,500</b>	<b>11,418,900</b>
<b>Expenditures</b>					
11	Instruction	1,907,537			1,907,537
12	Instruct Resources & Media	119,640			119,640
13	Staff Development	2,250			2,250
23	School Leadership	247,011			247,011
31	Guidance, Counseling & Eval	55,912			55,912
33	Health Services	27,662			27,662
34	Transportation	172,193			172,193
35	Food Service	4,300	218,060		222,360
36	Cocurricular/Extracurricular	186,375			186,375
41	General Administration	467,928			467,928
51	Maintenance & Operations	516,032			516,032
52	Security & Monitoring	7,500			7,500
71	Debt Service			751,500	751,500
91	Contracted Instruction	6,450,000			6,450,000
93	Shared Services	60,000			60,000
99	Other Intergovernmental	225,000			225,000
	<b>Total Expenditures</b>	<b>10,449,340</b>	<b>218,060</b>	<b>751,500</b>	<b>11,418,900</b>
<b>Excess (Deficiency)</b>	<b>Of Revenues Over Expenditures</b>	<b>33,060</b>	<b>(33,060)</b>	<b>0</b>	<b>0</b>