

Graford Independent School District

Proposed Budget Summary: 2018-2019

General Fund, Food Service Fund, & Debt Service Fund

Revenue		General Fund	Food Service	Debt Service	Total
57XX	Local	10,650,500	45,000	746,500	11,442,000
58XX	State	333,500	1,000		334,500
59XX	Federal		120,000		120,000
	Total Revenue	10,984,000	166,000	746,500	11,896,500
Expenditures					
11	Instruction	2,136,870			2,136,870
12	Instruct Resources & Media	36,660			36,660
13	Staff Development	2,250			2,250
23	School Leadership	259,883			259,883
31	Guidance, Counseling & Eval	6,500			6,500
33	Health Services	28,927			28,927
34	Transportation	187,221			187,221
35	Food Service	4,500	219,086		223,586
36	Cocurricular/Extracurricular	191,183			191,183
41	General Administration	474,767			474,767
51	Maintenance & Operations	554,902			554,902
52	Security & Monitoring	5,000			5,000
53	Data Processing	52,881			52,881
71	Debt Service			746,500	746,500
91	Contracted Instruction	6,700,000			6,700,000
93	Shared Services	60,000			60,000
99	Other Intergovernmental	230,000			230,000
	Total Expenditures	10,930,914	219,086	746,500	11,896,500
Excess (Deficiency)	Of Revenues Over Expenditures	53,086	(53,086)	0	0