

Graford Independent School District

Proposed Budget Summary: 2019-20

General Fund, Food Service Fund, & Debt Service Fund

Revenue		General Fund	Food Service	Debt Service	Total
57XX	Local	10,604,150	45,000	744,000	11,393,150
58XX	State	261,118	1,000		262,118
59XX	Federal		120,000		120,000
	Total Revenue	10,865,268	166,000	744,000	11,775,268
Expenditures					
11	Instruction	2,080,115			2,080,115
12	Instruct Resources & Media	27,995			27,995
13	Staff Development	5,000			5,000
23	School Leadership	260,225			260,225
31	Guidance, Counseling & Eval	82,237			82,237
33	Health Services	29,480			29,480
34	Transportation	173,009			173,009
35	Food Service	4,800	197,015		201,815
36	Cocurricular/Extracurricular	178,571			178,571
41	General Administration	474,174			474,174
51	Maintenance & Operations	526,007			526,007
52	Security & Monitoring	7,500			7,500
53	Data Processing	45,140			45,140
71	Debt Service			744,000	744,000
91	Contracted Instruction	6,650,000			6,650,000
93	Shared Services	60,000			60,000
99	Other Intergovernmental	230,000			230,000
	Total Expenditures	10,834,253	197,015	744,000	11,775,268
Net Budget	Before Construction	31,015	(31,015)	0	0
81	Facilities-Construction	300,000			300,000
Excess (Deficiency)	Of Revenues Over Expenditures	(268,985)	(31,015)	0	(300,000)