

Graford Independent School District

Proposed Budget Summary: 2014-2015

General Fund, Food Service Special Revenue Fund, & Debt Service Fund

Revenue		General Fund	Food Service	Debt Service	Total
57XX	Local	9,171,900	40,000	770,000	9,981,900
58XX	State	388,468	1,000		389,468
59XX	Federal		123,000		123,000
	Total Revenue	9,560,368	164,000	770,000	10,494,368
Expenditures					
11	Instruction	1,758,014			1,758,014
12	Instruct Resources & Media	127,415			127,415
13	Staff Development	7,000			7,000
23	School Leadership	228,989			228,989
31	Guidance, Counseling & Eval	72,106			72,106
33	Health Services	28,611			28,611
34	Transportation	193,485			193,485
35	Food Service	3,535	185,408		188,943
36	Cocurricular/Extracurricular	121,679			121,679
41	General Administration	403,272			403,272
51	Maintenance & Operations	415,354			415,354
52	Security & Monitoring	2,500			2,500
71	Debt Service	22,000		770,000	792,000
91	Contracted Instruction	5,800,000			5,800,000
93	Shared Services	145,000			145,000
99	Other Intergovernmental	210,000			210,000
	Total Expenditures	9,538,960	185,408	770,000	10,494,368
Excess (Deficiency)	Of Revenues Over Expenditures	21,408	(21,408)	0	0