

Graford Independent School District

Proposed Budget Summary: 2020-21

General Fund, Food Service Fund, & Debt Service Fund

Revenue		General Fund	Food Service	Debt Service	Total
57XX	Local	9,882,350	17,000	770,000	10,669,350
58XX	State	320,500	1,000		321,500
59XX	Federal		130,000		130,000
	Total Revenue	10,202,850	148,000	770,000	11,120,850
Expenditures					
11	Instruction	2,273,868			2,273,868
12	Instruct Resources & Media	33,176			33,176
13	Staff Development	5,000			5,000
23	School Leadership	264,637			264,637
31	Guidance, Counseling & Eval	85,413			85,413
33	Health Services	32,499			32,499
34	Transportation	174,866			174,866
35	Food Service	5,584	208,000		213,584
36	Cocurricular/Extracurricular	182,604			182,604
41	General Administration	497,366			497,366
51	Maintenance & Operations	544,671			544,671
52	Security & Monitoring	7,500			7,500
53	Data Processing	45,666			45,666
71	Debt Service			770,000	770,000
91	Contracted Instruction	5,700,000			5,700,000
93	Shared Services	60,000			60,000
99	Other Intergovernmental	230,000			230,000
	Total Expenditures	10,142,850	208,000	770,000	11,120,850
Excess (Deficiency)	Of Revenues Over Expenditures	60,000	(60,000)	0	0