

**Graford Independent School District**

**Budget Summary: 2021-22**

**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	11,125,200	5,000	776,000	11,906,200
58XX	State	278,000	1,000		279,000
59XX	Federal		130,000		130,000
	<b>Total Revenue</b>	<b>11,403,200</b>	<b>136,000</b>	<b>776,000</b>	<b>12,315,200</b>
<b>Expenditures</b>					
11	Instruction	2,574,750			2,574,750
12	Instruct Resources & Media	34,482			34,482
13	Staff Development	9,500			9,500
23	School Leadership	276,727			276,727
31	Guidance, Counseling & Eval	90,112			90,112
33	Health Services	34,678			34,678
34	Transportation	201,465			201,465
35	Food Service	6,200	221,376		227,576
36	Cocurricular/Extracurricular	174,084			174,084
41	General Administration	520,512			520,512
51	Maintenance & Operations	643,333*			643,333
52	Security & Monitoring	7,500			7,500
53	Data Processing	44,481			44,481
71	Debt Service			776,000	776,000
91	Contracted Instruction	6,400,000			6,400,000
93	Shared Services	60,000			60,000
99	Other Intergovernmental	240,000			240,000
	<b>Total Expenditures</b>	<b>11,317,824</b>	<b>221,376</b>	<b>776,000</b>	<b>12,315,200</b>
<b>Net Budget</b>	<b>Before Projects</b>	<b>85,376</b>	<b>(85,376)</b>	<b>0</b>	<b>0</b>
51	Maintenance-Capital Projects	150,000*			(150,000)
81	Facilities-Equipment	150,000			(150,000)
<b>Excess (Deficiency)</b>	<b>Of Revenues Over Expenditures</b>	<b>(214,624)</b>	<b>(85,376)</b>	<b>0</b>	<b>(300,000)</b>

\*These two amounts will be added together for the function 51 total budget of \$793,333