

Graford Independent School District

Proposed Budget Summary: 2021-22

General Fund, Food Service Fund, & Debt Service Fund

Revenue		General Fund	Food Service	Debt Service	Total
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
	Total Revenue	11,403,200	136,000	776,000	12,315,200
Expenditures					
11	Instruction	2,559,450			2,559,450
12	Instruct Resources & Media	34,482			34,482
13	Staff Development	9,500			9,500
23	School Leadership	274,227			274,227
31	Guidance, Counseling & Eval	87,912			87,912
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	64,481			64,481
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
	Total Expenditures	11,317,824	221,376	776,000	12,315,200
Net Budget	Before Projects	85,376	(85,376)	0	0
51	Maintenance-Capital Projects	150,000*			(150,000)
81	Facilities-Equipment	150,000			(150,000)
Excess (Deficiency)	Of Revenues Over Expenditures	(214,624)	(85,376)	0	(300,000)

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