

Graham ISD Budget
2015 - 2016

Fund	Fund		2015-16 Proposed Budget
181	ATHLETIC FUND	Revenue	90,850.00
181	ATHLETIC FUND	Expense	310,572.00
181	ATHLETIC FUND	Total	-219,722.00
199	GENERAL FUND	Revenue	18,476,065.00
199	GENERAL FUND	Expense	18,256,343.00
199	GENERAL FUND	Total	219,722.00
240	FOOD SERVICE	Revenue	1,093,682.00
240	FOOD SERVICE	Expense	1,093,682.00
240	FOOD SERVICE	Total	0.00
599	DEBT SERVICE	Revenue	2,506,543.00
599	DEBT SERVICE	Expense	2,506,543.00
599	DEBT SERVICE	Total	0.00
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Grand Revenue			22,167,140.00
Grand Expense			22,167,140.00
Grand Totals			0.00

Adopted Budget for
Date Adopted by Board:

GRAHAM ISD
August 28, 2015

Revenue:		
5700	Local and Intermediate Sources	\$10,003,243
5800	State Program Revenues	\$12,163,897
Total Revenues		\$22,167,140

Expenditures:		
11	Instruction	\$11,114,190
12	Instructional Resources, Media	\$296,067
13	Curriculum Development & Staff	\$249,522
21	Instructional Leadership	\$274,721
23	School Leadership	\$1,031,071
31	Guidance & Counseling, Evaluation	\$419,063
32	Social Work Services	\$0
33	Health Services	\$96,872
34	Student Transportation	\$649,634
35	Food Services	\$1,093,682
36	Co-curricular/ Extra-curricular	\$863,668
41	General Administration	\$792,316
51	Plant Maintenance & Operations	\$2,287,357
52	Security and Monitoring	\$5,000
53	Data Processing	\$232,434
61	Community Service	\$0
71	Debt Service	\$2,506,543
81	Facilities Acquisition and	\$65,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not user fees	\$190,000
Total Adopted Expenditure Budget		\$22,167,140.00
Difference in Revenue/Expenditures		\$0.00