

GROOM ISD
FOOD SERVICE
2016-2017 BUDGET
FUND NO 240

PRELIMINARY BUDGET

EXPENDITURES	FUNCTION 35	TOTALS
6100-Payroll Costs	46,381	46,381
6200-Contracted Services	750	750
6300-Supplies	32,250	32,250
6400-Other Operating	1,300	1,300
6500-Debt Service	0	0
6600-Capital Outlay	0	0
GRAND TOTAL EXPENDITURES	80,681	80,681

EXPENDITURES	2016-2017 TOTALS	2015-2016 TOTALS	PERCENT INCREASE (DECREASE)	DOLLAR INCREASE (DECREASE)
6100-Payroll Costs	46,381	40,934	13.31%	5,447
6200-Contracted Services	750	750	0.00%	0
6300-Supplies	32,250	26,750	20.56%	5,500
6400-Other Operating	1,300	1,300	0.00%	0
6500-Debt Service	0	0	0.00%	0
6600-Capital Outlay	0	0	0.00%	0
GRAND TOTAL EXPENDITURES	80,681	69,734	15.70%	10,947

REVENUES	2016-2017 TOTALS	2015-2016 TOTALS	INCREASE (DECREASE)	INCREASE (DECREASE)
5700-Local Revenues	17,500	16,220	7.89%	1,280
5800-State Revenues	3,032	2,612	16.08%	420
5900-Federal Revenues	27,500	25,700	7.00%	1,800
GRAND TOTAL REVENUES	48,032	44,532	7.86%	3,500
7900-TRANSFER TO FOOD SERVICE	32,649	25,202	29.55%	7,447
Budget Surplus (Deficit)				
GRAND TOTAL	0	0	0.00%	0

FUNCTION LEGEND	
11	Instruction
12	Instruction Media/Library
13	Staff Development
23	Campus Administration
31	Guidance & Counseling
33	Health Services
34	Student Transportation
36	Cocurricular Activities
41	General Administration
51	Plant Maintenance
53	Data Processing
71	Debt Service
93	Payments to Fiscal Agent
99	Inter-Government Payments