

**GRAPEVINE-COLLEYVILLE INDEPENDENT SCHOOL DISTRICT
2022-2023 PROPOSED BUDGET
LEGALLY ADOPTED FUNDS**

	General Operating	Debt Service	Child Nutrition		
			National Breakfast and Lunch Program	Enterprise Program	Total
REVENUES AND OTHER SOURCES:					
Local Revenues	\$171,017,709	\$ 41,919,802	\$ 2,651,470	\$ 1,482,280	\$ 4,133,750
State Program Revenues	19,370,593	330,000	22,500	-	22,500
Federal Program Revenues	3,090,000	-	2,145,166	-	2,145,166
Other Resources	50,000	-	-	-	-
Total Revenue and Other Resources	\$193,528,302	\$ 42,249,802	\$ 4,819,136	\$ 1,482,280	\$ 6,301,416
EXPENDITURES:					
11- Instruction	\$82,282,887	\$ -	\$ -	\$ -	\$ -
12- Library & Media Services	1,660,483	-	-	-	-
13- Curriculum/Instructional Staff Development	458,427	-	-	-	-
21- Instructional Administration	3,724,509	-	-	-	-
23- School Leadership	7,999,034	-	-	-	-
31- Guidance & Counseling	5,378,146	-	-	-	-
32-Social Work Services	383,787	-	-	-	-
33- Health Services	1,746,034	-	-	-	-
34- Student Transportation	3,072,167	-	-	-	-
35- Child Nutrition	-	-	4,816,134	1,460,196	6,276,330
36-Co-Curricular/Extra Curricular Activities	3,796,379	-	-	-	-
41-General Administration	4,461,792	-	-	-	-
51-Plant Maintenance & Operations	12,558,070	-	-	-	-
52-Security & Monitoring Services	746,886	-	-	-	-
53-Data Processing Services	1,404,837	-	-	-	-
61-Community Services	1,956,999	-	-	-	-
71-Debt Administration-Principal	-	29,162,757	-	-	-
71-Debt Administration-Principal Prepayment	-	6,835,000	-	-	-
71-Debt Administration-Interest	-	20,233,068	-	-	-
71-Debt Administration-Fees	-	20,000	-	-	-
81- Facilities Acquisition/Construction	49,733	-	-	-	-
91-Intergovernmental Charges	54,593,611	-	-	-	-
95-Juvenile Justice Alternative Education	-	-	-	-	-
97-Tax Increment Fund (TIF)	6,218,289	-	-	-	-
99-Other Intergovernmental Charges	1,036,232	-	-	-	-
Total Expenditures	\$193,528,302	\$ 56,250,825	\$ 4,816,134	\$ 1,460,196	\$ 6,276,330
NET OPERATING RESULTS	\$ -	\$ (14,001,023)	\$ 3,002	\$ 22,084	\$ 25,086