

**Budget Summary Report for GRAPELAND ISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,699,381	\$6,594
12	Instructional Resources, Media Services	\$45,074	\$80
13	Curriculum Development & Staff Development	\$53,873	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,798,328</b>	<b>\$6,771</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$56,442	\$101
31	Guidance & Counseling, Evaluation	\$191,195	\$341
32	Social Work Services	\$0	\$0
33	Health Services	\$111,039	\$198
36	Co-curricular/ Extra-curricular Activities	\$1,588,974	\$2,832
<b>Total</b>		<b>\$1,947,650</b>	<b>\$3,472</b>
<b>Central Administration</b>			
41	General Administration	\$488,330	\$870
41	Publish Required Notices	\$1,000	\$2
41	Lobbying	\$0	\$0
<b>Total:</b>		<b>\$489,330</b>	<b>\$872</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$979,715	\$1,746
52	Security and Monitoring	\$90,000	\$160
53	Data Processing	\$118,256	\$211
34	Student Transportation	\$387,892	\$691
35	Food Services	\$427,945	\$763
<b>Total:</b>		<b>\$2,003,808</b>	<b>\$3,572</b>
<b>Debt Service</b>			
71	Debt Service	\$748,248	\$1,334
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$254,456	\$454

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,325,918	\$7,258
12	Instructional Resources, Media Services	\$46,660	\$78
13	Curriculum Development & Staff Development	\$103,057	\$173
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,475,635</b>	<b>\$7,509</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$623,108	\$1,045
31	Guidance & Counseling, Evaluation	\$272,584	\$457
32	Social Work Services	\$0	\$0
33	Health Services	\$110,047	\$185
36	Co-curricular/ Extra-curricular Activities	\$371,520	\$623
<b>Total</b>		<b>\$1,377,259</b>	<b>\$2,311</b>
<b>Central Administration</b>			
41	General Administration	\$415,514	\$697
41	Publish Required Notices	\$1,000	\$2
41	Lobbying	\$0	\$0
<b>Total:</b>		<b>\$416,514</b>	<b>\$699</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$941,524	\$1,580
52	Security and Monitoring	\$127,480	\$214
53	Data Processing	\$112,236	\$188
34	Student Transportation	\$304,943	\$512
35	Food Services	\$559,000	\$938
<b>Total:</b>		<b>\$2,045,183</b>	<b>\$3,432</b>
<b>Debt Service</b>			
71	Debt Service	\$747,823	\$1,255
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$81,540	\$137

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$78,000	\$139
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,500	\$259
	<b>Total:</b>	<b>\$477,956</b>	<b>\$852</b>

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$99,500	\$167
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$138,000	\$232
	<b>Total:</b>	<b>\$319,040</b>	<b>\$535</b>