		Budget Sur	illiary Re		GRAPELAND		
	2022 - 2023 Actual Budget				2023 - 2024 "Pro	oposed" Budget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		<u> </u>	<b>10 50</b> (	Instruction			<u> </u>
11	Instruction Instructional	\$3,699,381	\$6,594	11	Instruction Instructional	\$4,325,918	\$7,25
	Resources. Media				Resources. Media		
12	Services	\$45,074	\$80	12	Services	\$46,660	\$7
12	Curriculum	<u> </u>	<del>, , , , , , , , , , , , , , , , , , , </del>		Curriculum	<u> </u>	ψr
	Development & Staff				Development & Staff		
13	Development	\$53,873	\$96	13	Development	\$103,057	\$17
	Payment to Juvenile				Payment to Juvenile	. ,	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$3,798,328	\$6,771	-	Total:	\$4,475,635	\$7,50
Instructional				Instructional			
Support				Support			
	Instructional	¢0	¢0		Instructional		
21 23	Leadership School Leadership	\$0 \$56,442	\$0 \$101	21	Leadership School Leadership	\$0 \$623,108	\$1,04
23	Guidance &	\$30,442	\$101	23	Guidance &	\$623,108	\$1,04
	Counseling,				Counseling,		
31	Evaluation	\$191,195	\$341	31	Evaluation	\$272,584	\$45
		\$101,100	<b>4041</b>			÷212,004	÷+0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$111,039	\$198	33	Health Services	\$110,047	\$18
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,588,974	\$2,832	36	curricular Activities	\$371,520	\$62
	Total	\$1,947,650	\$3,472		Total	\$1,377,259	\$2,31
							\$
Central				Central			
Administration	General			Administration	General		\$
41	Administration	\$488.330	\$870	41	Administration	\$415,514	\$69
41	Expenditures to	\$400,330	\$07U	41	Expenditures to	\$415,514	
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$1,000	\$2	Notices	representatives.	\$1,000	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$0	
Nindailad	Total:	\$489,330	\$872	District	Total:	\$416,514	\$69
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$979,715	\$1,746	51	Operations	\$941,524	\$1,58
51	Security and	<i>4919,1</i> 15	φ1,740	51	Security and	\$541,524	φ1,50
52	Monitoring	\$90,000	\$160	52	Monitoring	\$127,480	\$21
53	Data Processing	\$118,256		53	Data Processing	\$112,236	
	Student	÷110,200	¥2.1		Student	÷.,12,200	¢10
34	Transportation	\$387,892	\$691	34	Transportation	\$304,943	\$51
35	Food Services	\$427,945		35	Food Services	\$559,000	
	Total:	\$2,003,808	\$3,572		Total:	\$2,045,183	\$3,43
							,.
Debt Service				Debt Service			
71	Debt Service	\$748,248	\$1,334	71	Debt Service	\$747,823	\$1,25
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition and Construction			81	Facilities Acquisition and Construction	\$81,540	\$13
81		\$254,456	\$454				

## Budget Summary Report for GRAPELAND ISD

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$78,000	\$139	93	Service Arrangements	\$99,500	\$16
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	<b>\$0</b>	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$145,500	<b>\$259</b>	99	in Other codes	\$138,000	\$23
	Total:	\$477,956	\$852		Total:	\$319,040	\$53