

Budget Summary Report for GRAPELAND ISD

| 2017 - 18 Actual Budget | | | | 2018 - 19 "Proposed" Budget | | | |
|---|---|------------------------|------------------------|---|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,440,000 | \$4,870 | 11 | Instruction | \$2,588,272 | \$4,664 |
| 12 | Instructional Resources, Media Services | \$31,000 | \$62 | 12 | Instructional Resources, Media Services | \$32,583 | \$59 |
| 13 | Curriculum Development & Staff Development | \$56,300 | \$112 | 13 | Curriculum Development & Staff Development | \$43,356 | \$78 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$2,527,300 | \$5,045 | | Total: | \$2,664,211 | \$4,800 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 | 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$263,000 | \$525 | 23 | School Leadership | \$258,331 | \$465 |
| 31 | Guidance & Counseling, Evaluation | \$155,300 | \$310 | 31 | Guidance & Counseling, Evaluation | \$153,812 | \$277 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$46,800 | \$93 | 33 | Health Services | \$42,710 | \$77 |
| 36 | Co-curricular/ Extra-curricular Activities | \$268,600 | \$536 | 36 | Co-curricular/ Extra-curricular Activities | \$323,307 | \$583 |
| | Total | \$733,700 | \$1,464 | | Total | \$778,160 | \$1,402 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | \$0 |
| 41* | General Administration | \$300,800 | \$600 | 41* | General Administration | \$282,730 | \$509 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$652,800 | \$1,303 | 51 | Plant Maintenance & Operations | \$741,037 | \$1,335 |
| 52 | Security and Monitoring | \$0 | \$0 | 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing Student | \$100,700 | \$201 | 53 | Data Processing Student | \$82,341 | \$148 |
| 34 | Transportation | \$217,900 | \$435 | 34 | Transportation | \$311,592 | \$561 |
| 35 | Food Services | \$297,600 | \$594 | 35 | Food Services | \$286,300 | \$516 |
| | Total: | \$1,269,000 | \$2,533 | | Total: | \$1,421,270 | \$2,561 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$770,900 | \$1,539 | 71 | Debt Service | \$774,400 | \$1,395 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$327,000 | \$653 | 81 | Facilities Acquisition and Construction | \$17,500 | \$32 |
| 91 | Contracted Instructional Services Between Public schools | \$6,000 | \$12 | 91 | Contracted Instructional Services Between Public schools | \$6,000 | \$11 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$76,800 | \$153 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$68,700 | \$124 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$75,000 | \$150 | 99 | Inter-government charges not Defined in Other codes | \$77,104 | \$139 |
| | Total: | \$484,800 | \$968 | | Total: | \$169,304 | \$305 |
| Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$0 | \$0 | Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,000 | \$2 |