## Budget Summary Report for Grady ISD

	1						
	2021-2022 '	<mark>'Actual" Budg</mark>			2022-2023	"Proposed"	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,094,056	\$8,410	11	Instruction	\$2,437,019	\$9,337
	Instructional				Instructional		
	Resources,				Resources,		
12	Media Services	\$53,570	\$215	12	Media	\$62,320	\$239
	Curriculum				Curriculum		
	Development &				Development		
	Staff				& Staff		
13	Development	\$4,500	\$18	13	Development	\$10,500	\$40
	Payment to				Payment to		
	Juvenile				Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,152,126	\$8,643		Total:	\$2,509,839	\$9,616
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
	School				School		
23	Leadership	\$191,790	\$770	23	Leadership	\$218,591	\$838
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$80,359	\$323	31	Evaluation	\$92,485	\$354
	Social Work				Social Work		
32	Services	\$0	·	32	Services	\$0	
33	<b>Health Services</b>	\$70,950	\$285	33	Health	\$71,860	\$275
	Co-curricular/				Co-curricular/		
	Extra-curricular				Extra-		
36	Activities	\$263,735	. ,	36	curricular	\$315,875	<u> </u>
	Total	\$606,834	\$2,437		Total	\$698,811	
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Central				Central			
Administration				Administration			9
	General				General		
41	Administration	\$552,728	\$2,220	41	Administration	\$666,627	\$2,5
District				District			
Operations				Operations			
	Plant				Plant		
	Maintenance &				Maintenance &		
51	Operations	\$886,450	\$3,560	51	Operations	\$985,176	\$3,7
<u> </u>	Security and	<del>4000,100</del>	40,000	<u> </u>	Security and	<del>+++++++++++++++++++++++++++++++++++++</del>	<del>+-,-</del>
52	Monitoring	\$50,000	\$201	52	Monitoring	\$475,000	\$1,8
53	Data	\$5,655	\$23	53	Data	\$7,195	<u>Ψ.,e</u>
	Student	<del>+</del> 2,200	<del>+20</del>		Student	<b>4.,100</b>	•
34	Transportation	\$222,005	\$892	34	Transportation	\$501,755	\$1,9
35	Food Services	\$0	\$0	35	Food Services	\$0	Ψ.,σ
	Total:	\$1,164,110	\$4,675		Total:	\$1,969,126	\$7,5
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
Other				Other			
Other	Community			Other	Community		
61	Service	\$0	\$0	61	Service	\$0	
01	Facilities	\$0	\$0	61	Facilities	<b>\$</b> 0	
04	Acquisition				Acquisition		
	and	¢0	<b>60</b>	81	and	¢2 000 000	<b>67.</b> 0
81	Contracted	\$0	\$0	01	Contracted	\$2,000,000	\$7,6
	Instructional				Instructional		
	Services				Services		
	Between Public				Between		
04	schools	¢26 424 967	\$404.047	91		¢65 446 000	<b>\$240.0</b>
91	Incremental	\$26,131,867	\$104,947	91	Public schools Incremental	\$65,146,832	\$249,6
	Cost				Cost		
00	Associated with	***	**	00	Associated	**	
92	Chapter 41	\$0	\$0	92	with Chapter	\$0	

93	Payments to Fiscal Agents for Shared Service	\$52,000	\$209	93	Payments to Fiscal Agents for Shared Service	\$42,000	\$161
97	Payments to Tax Increment	\$0	\$0	97	Payments to Tax Increment	\$0	\$0
	government charges not Defined in				government charges not Defined in		
99	Other codes	\$130,000	\$522	99	Other codes	\$153,000	\$586
	Total:	\$26,313,867	\$105,678		Total:	\$67,341,832	\$258,015