

Budget Summary Report for Grady ISD

2021-2022 "Actual" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,094,056	\$8,410
12	Instructional Resources, Media Services	\$53,570	\$215
13	Curriculum Development & Staff Development	\$4,500	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,152,126	\$8,643
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$191,790	\$770
31	Guidance & Counseling, Evaluation	\$80,359	\$323
32	Social Work Services	\$0	\$0
33	Health Services	\$70,950	\$285
36	Co-curricular/ Extra-curricular Activities	\$263,735	\$1,059
Total		\$606,834	\$2,437

2022-2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,437,019	\$9,337
12	Instructional Resources, Media	\$62,320	\$239
13	Curriculum Development & Staff Development	\$10,500	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,509,839	\$9,616
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$218,591	\$838
31	Guidance & Counseling, Evaluation	\$92,485	\$354
32	Social Work Services	\$0	\$0
33	Health	\$71,860	\$275
36	Co-curricular/ Extra-curricular	\$315,875	\$1,210
Total		\$698,811	\$2,677
			\$0

Central Administration			
41	General Administration	\$552,728	\$2,220
District Operations			
51	Plant Maintenance & Operations	\$886,450	\$3,560
52	Security and Monitoring	\$50,000	\$201
53	Data	\$5,655	\$23
34	Student Transportation	\$222,005	\$892
35	Food Services	\$0	\$0
	Total:	\$1,164,110	\$4,675
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$26,131,867	\$104,947
92	Incremental Cost Associated with Chapter 41	\$0	\$0

Central Administration			\$0
41	General Administration	\$666,627	\$2,554
District Operations			
51	Plant Maintenance & Operations	\$985,176	\$3,775
52	Security and Monitoring	\$475,000	\$1,820
53	Data	\$7,195	\$28
34	Student Transportation	\$501,755	\$1,922
35	Food Services	\$0	\$0
	Total:	\$1,969,126	\$7,545
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and	\$2,000,000	\$7,663
91	Contracted Instructional Services Between Public schools	\$65,146,832	\$249,605
92	Incremental Cost Associated with Chapter	\$0	\$0

93	Payments to Fiscal Agents for Shared Service	\$52,000	\$209
97	Payments to Tax Increment	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,000	\$522
Total:		\$26,313,867	\$105,678

93	Payments to Fiscal Agents for Shared Service	\$42,000	\$161
97	Payments to Tax Increment	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$153,000	\$586
Total:		\$67,341,832	\$258,015