

Budget Summary Report for Grady ISD

2021-2022 "Actual" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,425,519	\$10,278
12	Instructional Resources, Media Services	\$62,320	\$264
13	Curriculum Development & Staff Development	\$10,500	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,498,339	\$10,586
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$218,591	\$926
31	Guidance & Counseling, Evaluation	\$92,485	\$392
32	Social Work Services	\$0	\$0
33	Health Services	\$71,610	\$303
36	Co-curricular/ Extra-curricular Activities	\$315,875	\$1,338
Total		\$698,561	\$2,960
Central Administration			
41	General Administration	\$671,627	\$2,846
District Operations			
51	Plant Maintenance & Operations	\$1,045,176	\$4,429
52	Security and Monitoring	\$475,000	\$2,013
53	Data Processing	\$7,195	\$30
34	Student Transportation	\$501,755	\$2,126
35	Food Services	\$0	\$0
Total:		\$2,029,126	\$8,598
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,935,000	\$8,199
91	Contracted Instructional Services Between Public Schools	\$65,146,832	\$276,046
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$42,000	\$178
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$153,000	\$648
Total:		\$67,276,832	\$285,071

2022-2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,639,231	\$11,183
12	Instructional Resources, Media Services	\$64,320	\$273
13	Curriculum Development & Staff Development	\$10,500	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,714,051	\$11,500
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$231,820	\$982
31	Guidance & Counseling, Evaluation	\$96,680	\$410
32	Social Work Services	\$0	\$0
33	Health Services	\$77,740	\$329
36	Co-curricular/ Extra-curricular Activities	\$347,775	\$1,474
Total		\$754,015	\$3,195
			\$0
Central Administration			
41	General Administration	\$799,270	\$3,387
District Operations			
51	Plant Maintenance & Operations	\$1,352,900	\$5,733
52	Security and Monitoring	\$475,000	\$2,013
53	Data Processing	\$7,195	\$30
34	Student Transportation	\$535,255	\$2,268
35	Food Services	\$0	\$0
Total:		\$2,370,350	\$10,044
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,000,000	\$8,475
91	Contracted Instructional Services Between Public Schools	\$58,886,054	\$249,517
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$69,000	\$292
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$190,000	\$805
Total:		\$61,145,054	\$259,089