

Grand Prairie ISD
2020-2021 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2019-2020		2020-2021		Percent of Prior Year
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student	
Instruction					
11 Instruction	\$ 161,401,363	\$ 5,515	\$ 171,695,476	\$ 6,048	109.7%
12 Instructional Resources & Media	3,671,800	125	3,665,060	129	102.9%
13 Curriculum Dev and Inst Staff Development	3,769,443	129	3,723,787	131	101.8%
95 Juvenile Justice AEP Program	85,000	3	85,000	3	103.1%
Total Instruction	\$ 168,927,606	\$ 5,772	\$ 179,169,323	\$ 6,311	109.3%
Instructional Support					
21 Instructional Leadership	\$ 4,909,147	\$ 168	\$ 4,436,253	\$ 156	93.2%
23 School Leadership	21,740,427	743	20,219,186	712	95.9%
31 Guidance, Counseling and Evaluation	12,312,616	421	11,905,320	419	99.7%
32 Social Services	244,944	8	234,007	8	98.5%
33 Health Services	4,253,794	145	4,073,850	144	98.7%
36 Extracurricular Activities	5,068,337	173	5,655,757	199	115.0%
Total Instructional Support	\$ 48,529,265	\$ 1,658	\$ 46,524,373	\$ 1,639	98.8%
Central Administration					
41 General Administration	\$ 8,304,909	\$ 284	\$ 8,165,033	\$ 288	101.4%
41 Publish Required Notices - Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives	4,907	0	5,000	0	
41 Lobbying - Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	2,288	0	2,500	0	
Total Central Administration - Function 41	\$ 8,312,105	\$ 284	\$ 8,172,533	\$ 288	
District Operations					
34 Student Transportation	\$ 7,918,900	\$ 271	\$ 6,563,516	\$ 231	85.4%
35 Food Service	17,693,225	605	10,061,053	354	58.6%
51 Facilities Maintenance and Operations	26,247,325	897	27,632,139	973	108.5%
52 Security and Monitoring Services	3,111,809	106	2,871,342	101	95.1%
53 Data Processing Services	8,606,094	294	8,416,197	296	100.8%
Total District Operations	\$ 63,577,353	\$ 2,172	\$ 55,544,247	\$ 1,957	90.1%
Debt Services - Function 71	\$ 58,931,376	\$ 2,014	\$ 43,405,400	\$ 1,529	75.9%
Other					
61 Community Services	\$ 4,761,230	\$ 163	\$ 4,485,177	\$ 158	97.1%
81 Facilities Acquisition and Construction	329,054	11	-	-	0.0%
97 Tax Increment Fund	6,557,823	224	-	-	0.0%
99 Intergovernmental Charges	380,400	13	410,000	14	111.1%
Total Other	\$ 12,028,507	\$ 411	\$ 4,895,177	\$ 172	42.0%
Total	\$ 360,306,210	\$ 12,311	\$ 337,711,053	\$ 11,896	96.6%
Enrollment		29,266		28,388	

This information will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 5:30 pm on Thursday August 27, 2020, at the Dr. Susan J. Simpson Education Center. It is also posted on the district's website as mandated by state requirements.