

Grand Prairie ISD
2022-2023 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2021-2022		2022-2023		Percent of Prior Year
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student	
Instruction					
11 Instruction	\$ 169,926,981	\$ 6,197	\$ 153,526,773	\$ 5,664	91.4%
12 Instructional Resources & Media	3,850,841	140	3,850,369	142	101.2%
13 Curriculum Dev and Inst Staff Development	4,071,991	149	4,318,325	159	107.3%
95 Juvenile Justice AEP Program	85,000	3	80,410	3	95.7%
Total Instruction	\$ 177,934,813	\$ 6,489	\$ 161,775,877	\$ 5,969	92.0%
Instructional Support					
21 Instructional Leadership	\$ 5,065,164	\$ 185	\$ 5,016,691	\$ 185	100.2%
23 School Leadership	21,118,324	770	21,665,370	799	103.8%
31 Guidance, Counseling and Evaluation	12,743,736	465	13,337,675	492	105.9%
32 Social Services	300,984	11	262,709	10	88.3%
33 Health Services	4,317,444	157	4,300,152	159	100.8%
36 Extracurricular Activities	5,858,768	214	5,785,049	213	99.9%
Total Instructional Support	\$ 49,404,420	\$ 1,802	\$ 50,367,646	\$ 1,858	103.1%
Central Administration					
41 General Administration	\$ 8,227,186	\$ 300	\$ 7,486,577	\$ 276	92.1%
41 Publish Required Notices - Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives	2,000	0	3,000	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."	10,450	0	750	0	
Total Central Administration - Function 41	\$ 8,239,636	\$ 286	\$ 7,490,327	\$ 276	96.6%
District Operations					
34 Student Transportation	\$ 7,456,510	\$ 272	\$ 7,750,904	\$ 286	105.2%
35 Food Service	19,264,629	703	18,752,714	692	98.5%
51 Facilities Maintenance and Operations	31,460,483	1,147	33,911,174	1,251	109.0%
52 Security and Monitoring Services	3,826,857	140	3,862,811	143	102.1%
53 Data Processing Services	13,062,522	476	9,356,089	345	72.5%
Total District Operations	\$ 75,071,001	\$ 2,738	\$ 73,633,692	\$ 2,717	99.2%
Debt Services - Function 71	\$ 42,205,400	\$ 1,539	\$ 42,207,700	\$ 1,557	101.2%
Other					
61 Community Services	\$ 4,855,710	\$ 177	\$ 4,711,228	\$ 174	98.2%
81 Facilities Acquisition and Construction	75,000	3	-	-	
97 Tax Increment Fund	-	-	-	-	
99 Intergovernmental Charges	428,464	16	447,762	17	105.7%
Total Other	\$ 5,359,174	\$ 195	\$ 5,158,990	\$ 190	97.4%
Total	\$ 358,214,444	\$ 13,050	\$ 340,634,232	\$ 12,568	96.3%
Enrollment		27,420		27,104	

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 25, 2022, at the Dr. Susan J. Simpson Education Center. It is also posted on the district's website as mandated by state requirements.