

Grand Prairie ISD
2023-2024 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2022-2023		2023-2024		Percent of Prior Year
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student	
<u>Instruction</u>					
11 Instruction	\$ 146,975,331	\$ 5,423	\$ 162,073,885	\$ 6,171	113.8%
12 Instructional Resources & Media	3,932,398	145	3,264,282	124	85.7%
13 Curriculum Dev and Inst Staff Development	4,449,949	164	3,091,530	118	71.7%
95 Juvenile Justice AEP Program	80,410	3	67,328	3	86.4%
Total Instruction	\$ 155,438,088	\$ 5,735	\$ 168,497,025	\$ 6,416	111.9%
<u>Instructional Support</u>					
21 Instructional Leadership	\$ 4,936,138	\$ 182	\$ 4,971,482	\$ 189	103.9%
23 School Leadership	24,224,316	894	20,854,215	794	88.8%
31 Guidance, Counseling and Evaluation	13,894,661	513	13,825,769	526	102.7%
32 Social Services	303,630	11	412,602	16	140.2%
33 Health Services	4,487,382	166	4,182,123	159	96.2%
36 Extracurricular Activities	6,306,782	233	6,025,410	229	98.6%
Total Instructional Support	\$ 54,152,909	\$ 1,999	\$ 50,271,601	\$ 1,913	95.7%
<u>Central Administration</u>					
41 General Administration	\$ 7,887,633	\$ 291	\$ 7,499,194	\$ 286	98.1%
41 Publish Required Notices - Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives	22,900	1	3,500	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."	750	0	469	0	
Total Central Administration - Function 41	\$ 7,911,283	\$ 292	\$ 7,503,163	\$ 286	97.9%
<u>District Operations</u>					
34 Student Transportation	\$ 11,981,707	\$ 442	\$ 9,018,267	\$ 343	77.7%
35 Food Service	18,900,472	697	17,516,546	667	95.6%
51 Facilities Maintenance and Operations	32,704,130	1,207	33,268,202	1,267	105.0%
52 Security and Monitoring Services	5,116,918	189	6,514,692	248	131.4%
53 Data Processing Services	9,638,604	356	8,834,291	336	94.6%
Total District Operations	\$ 78,341,831	\$ 2,891	\$ 75,151,998	\$ 2,861	99.0%
Debt Services - Function 71	\$ 42,212,700	\$ 1,557	\$ 42,207,600	\$ 1,607	103.2%
<u>Other</u>					
61 Community Services	\$ 4,869,444	\$ 180	\$ 4,812,815	\$ 183	102.0%
81 Facilities Acquisition and Construction	597,814	22	1,417,886	54	
97 Tax Increment Fund	-	-	-	-	
99 Intergovernmental Charges	452,762	17	484,807	18	110.5%
Total Other	\$ 5,920,020	\$ 219	\$ 6,715,508	\$ 255	116.4%
Total	\$ 343,976,831	\$ 12,693	\$ 350,346,895	\$ 13,338	105.1%
Enrollment		27,104		26,262	

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 24, 2023, at the Dr. Susan J. Simpson Education Center. It is also posted on the district's website as mandated by state requirements.