

Grand Prairie ISD
2021-2022 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2020-2021		2021-2022		Percent of Prior Year
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student	
Instruction					
11 Instruction	\$ 170,321,322	\$ 6,212	\$ 171,498,708	\$ 5,957	95.9%
12 Instructional Resources & Media	3,703,669	135	3,781,441	131	97.0%
13 Curriculum Dev and Inst Staff Development	3,669,026	134	3,826,684	133	99.3%
95 Juvenile Justice AEP Program	85,000	3	85,000	3	100.0%
Total Instruction	\$ 177,779,017	\$ 6,484	\$ 179,191,833	\$ 6,224	96.0%
Instructional Support					
21 Instructional Leadership	\$ 4,386,610	\$ 160	\$ 4,852,154	\$ 169	105.6%
23 School Leadership	20,297,549	740	20,710,542	719	97.2%
31 Guidance, Counseling and Evaluation	11,946,376	436	12,191,860	423	97.0%
32 Social Services	236,507	9	283,384	10	111.1%
33 Health Services	4,111,690	150	4,270,506	148	98.7%
36 Extracurricular Activities	5,051,660	184	5,657,866	197	107.1%
Total Instructional Support	\$ 46,030,392	\$ 1,679	\$ 47,966,312	\$ 1,666	99.2%
Central Administration					
41 General Administration	\$ 8,304,909	\$ 303	\$ 7,484,170	\$ 260	85.8%
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	2,000	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	10,450	0	
Total Central Administration - Function 41	\$ 8,320,266	\$ 303	\$ 7,496,620	\$ 260	85.8%
District Operations					
34 Student Transportation	\$ 6,511,357	\$ 237	\$ 6,455,698	\$ 224	94.5%
35 Food Service	10,061,053	367	18,155,739	631	187.2%
51 Facilities Maintenance and Operations	29,096,960	1,061	30,404,957	1,056	99.5%
52 Security and Monitoring Services	3,012,132	110	4,072,372	141	128.2%
53 Data Processing Services	15,973,649	583	8,474,827	294	50.4%
Total District Operations	\$ 64,655,151	\$ 2,358	\$ 67,563,593	\$ 2,347	99.5%
Debt Services - Function 71	\$ 43,405,400	\$ 1,583	\$ 42,205,400	\$ 1,466	92.6%
Other					
61 Community Services	\$ 4,490,172	\$ 164	\$ 4,803,519	\$ 167	101.8%
81 Facilities Acquisition and Construction	187,275	7	-	-	0.0%
97 Tax Increment Fund	-	-	-	-	0.0%
99 Intergovernmental Charges	410,000	15	428,462	15	100.0%
Total Other	\$ 5,087,447	\$ 186	\$ 5,231,981	\$ 182	97.8%
Total	\$ 345,277,671	\$ 12,593	\$ 349,655,739	\$ 12,145	96.4%
Enrollment		27,419		28,790	

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 26, 2021, at the Dr. Susan J. Simpson Education Center. It is also posted on the district's website as mandated by state requirements.