

Grand Prairie ISD
2024-2025 Budget Summary Report
General Fund, Food Service Fund, and Debt Service Fund

	2023-2024		2024-2025		Percent of Prior Year
	Projected Final Budget	Projected Final Budget Per Student	Budget Total	Budget Per Student	
<u>Instruction</u>					
11 Instruction	\$ 159,578,880	\$ 5,991	\$ 173,193,831	\$ 6,545	109.3%
12 Instructional Resources & Media	3,274,444	123	3,381,558	128	104.0%
13 Curriculum Dev and Inst Staff Development	3,423,233	129	3,300,393	125	97.1%
95 Juvenile Justice AEP Program	22,328	1	31,450	1	141.8%
Total Instruction	\$ 166,298,885	\$ 6,243	\$ 179,907,232	\$ 6,799	108.9%
<u>Instructional Support</u>					
21 Instructional Leadership	\$ 5,182,023	\$ 195	\$ 5,377,921	\$ 203	104.5%
23 School Leadership	21,662,731	813	20,331,486	768	94.5%
31 Guidance, Counseling and Evaluation	13,929,565	523	12,914,276	488	93.3%
32 Social Services	411,693	15	1,057,700	40	258.6%
33 Health Services	4,208,336	158	3,934,927	149	94.1%
36 Extracurricular Activities	6,302,637	237	6,280,584	237	100.3%
Total Instructional Support	\$ 51,696,985	\$ 1,941	\$ 49,896,894	\$ 1,886	97.2%
<u>Central Administration</u>					
41 General Administration	\$ 7,638,419	\$ 287	\$ 7,572,289	\$ 286	99.8%
41 Publish Required Notices - Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives	3,000	0	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."	4,321	0	0	-	
Total Central Administration - Function 41	\$ 7,645,740	\$ 287	\$ 7,575,789	\$ 286	99.7%
<u>District Operations</u>					
34 Student Transportation	\$ 9,716,590	\$ 365	\$ 7,524,808	\$ 284	78.0%
35 Food Service	23,525,327	883	21,050,590	796	90.1%
51 Facilities Maintenance and Operations	33,222,209	1,247	32,616,470	1,233	98.8%
52 Security and Monitoring Services	6,057,963	227	6,261,966	237	104.1%
53 Data Processing Services	8,696,701	326	8,152,201	308	94.4%
Total District Operations	\$ 81,218,790	\$ 3,049	\$ 75,606,035	\$ 2,857	93.7%
<u>Debt Services - Function 71</u>	\$ 42,207,600	\$ 1,584	\$ 42,201,600	\$ 1,595	100.7%
<u>Other</u>					
61 Community Services	\$ 4,883,498	\$ 183	\$ 4,607,753	\$ 174	95.0%
81 Facilities Acquisition and Construction	133,271	5	143,763	5	108.6%
97 Tax Increment Fund	-	-	-	-	
99 Intergovernmental Charges	484,807	18	420,939	16	87.4%
Total Other	\$ 5,501,576	\$ 207	\$ 5,172,455	\$ 195	94.6%
Total	\$ 354,569,576	\$ 13,311	\$ 360,360,005	\$ 13,619	102.3%
Enrollment		26,638		26,461	

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 22, 2024, at the Dr. Susan J. Simpson Education Center.
It is also posted on the district's website as mandated by state requirements.