

Budget Summary Report for

GRAND PRAIRIE ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$170,213,813	\$6,517
12	Instructional Resources, Media Services	\$3,272,130	\$125
13	Curriculum Development & Staff Development	\$2,925,103	\$112
95	Payment to Juvenile Justice AEP	\$31,450	\$1
	Total:	\$176,442,496	\$6,755
Instructional Support			
21	Instructional Leadership	\$5,392,287	\$206
23	School Leadership	\$20,182,380	\$773
31	Guidance & Counseling, Evaluation	\$13,664,344	\$523
32	Social Work Services	\$1,020,288	\$39
33	Health Services	\$3,983,367	\$153
36	Co-curricular/ Extra-curricular Activities	\$7,497,467	\$287
	Total:	\$51,740,133	\$1,981
Central Administration			
41	General Administration	\$8,192,762	\$314
41	Publish Required Notices	\$3,581	\$0
41	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."	\$590	\$0
	Total:	\$8,196,933	\$314
District Operations			
51	Plant Maintenance & Operations	\$34,880,488	\$1,335
52	Security and Monitoring	\$6,762,631	\$259
53	Data Processing	\$8,053,736	\$308
34	Student Transportation	\$9,877,206	\$378
35	Food Services	\$23,615,307	\$904
	Total:	\$83,189,368	\$3,185
Debt Service			
71	Debt Service	\$44,101,600	\$1,688
Other			
61	Community Service	\$4,009,316	\$154
81	Facilities Acquisition and Construction	\$7,814,811	\$299
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$477,130	\$18
	Total:	\$12,301,257	\$471
	Grand Total:	\$375,971,787	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$187,864,618	\$7,270
12	Instructional Resources, Media Services	\$3,419,418	\$132
13	Curriculum Development & Staff Development	\$3,422,462	\$132
95	Payment to Juvenile Justice AEP	\$16,000	\$1
	Total:	\$194,722,498	\$7,536
Instructional Support			
21	Instructional Leadership	\$6,084,043	\$235
23	School Leadership	\$20,779,472	\$804
31	Guidance & Counseling, Evaluation	\$13,385,017	\$518
32	Social Work Services	\$1,045,448	\$40
33	Health Services	\$4,049,305	\$157
36	Co-curricular/ Extra-curricular Activities	\$6,259,034	\$242
	Total:	\$51,602,319	\$1,997
Central Administration			
41	General Administration	\$8,152,982	\$316
41	Publish Required Notices	\$2,636	\$0
41	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."	\$590	\$0
	Total:	\$8,156,208	\$316
District Operations			
51	Plant Maintenance & Operations	\$34,588,228	\$1,339
52	Security and Monitoring	\$6,825,710	\$264
53	Data Processing	\$8,129,683	\$315
34	Student Transportation	\$8,512,559	\$329
35	Food Services	\$19,563,593	\$757
	Total:	\$77,619,773	\$3,004
Debt Service			
71	Debt Service	\$42,048,700	\$1,627
Other			
61	Community Service	\$4,290,158	\$166
81	Facilities Acquisition and Construction	\$3,909,519	\$151
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$496,703	\$19
	Total:	\$8,696,380	\$337
	Grand Total:	\$382,845,878	

Difference \$6,874,091
Percent Change 1.83%