

**GRAPEVINE-COLLEYVILLE ISD**  
**2022-2023 BUDGET SUMMARY REPORT**  
 General Fund, Child Nutrition Funds and Debt Service Fund

**2021 - 22 Actual Budget**

**2022 - 23 Proposed Budget**

		Final Amended Budget	Projected Final Budget Per Student
<b>Instruction</b>			
11	Instruction	\$85,342,248	\$6,097
12	Instructional Resources, Media Services	\$1,688,364	\$121
13	Curriculum Development & Staff Development	\$677,682	\$48
95	Payment to Juvenile Justice AEP	\$5,548	\$0
<b>Total:</b>		<b>\$87,713,842</b>	<b>\$6,267</b>

		Proposed Budget	Proposed Budget Per Student
<b>Instruction</b>			
11	Instruction	\$82,282,887	\$5,851
12	Instructional Resources, Media Services	\$1,660,483	\$118
13	Curriculum Development & Staff Development	\$458,427	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$84,401,797</b>	<b>\$6,002</b>

<b>Instructional Support</b>			
21	Instructional Leadership	\$4,062,708	\$290
23	School Leadership	\$7,994,999	\$571
31	Guidance & Counseling, Evaluation	\$5,700,516	\$407
32	Social Work Services	\$468,343	\$33
33	Health Services	\$1,862,522	\$133
36	Co-curricular/ Extra-curricular Activities	\$3,998,051	\$286
<b>Total</b>		<b>\$24,087,139</b>	<b>\$1,721</b>

<b>Instructional Support</b>			
21	Instructional Leadership	\$3,724,509	\$265
23	School Leadership	\$7,999,034	\$569
31	Guidance & Counseling, Evaluation	\$5,378,146	\$382
32	Social Work Services	\$383,787	\$27
33	Health Services	\$1,746,034	\$124
36	Co-curricular/ Extra-curricular Activities	\$3,796,379	\$270
<b>Total</b>		<b>\$23,027,889</b>	<b>\$1,637</b>

<b>Central Administration</b>			
41	General Administration	\$4,919,982	\$352
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives	\$2,507	\$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."	\$2,913	\$0
<b>Total</b>		<b>\$4,925,402</b>	<b>\$352</b>

<b>Central Administration</b>			
41	General Administration	\$4,453,086	\$317
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives	\$5,793	\$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."	\$2,913	\$0
<b>Total</b>		<b>\$4,461,792</b>	<b>\$317</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$13,425,526	\$959
52	Security and Monitoring	\$762,429	\$54
53	Data Processing	\$1,294,716	\$92
34	Student Transportation	\$3,693,168	\$264
35	Food Services	\$6,611,607	\$472
<b>Total:</b>		<b>\$25,787,446</b>	<b>\$1,842</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$12,558,070	\$893
52	Security and Monitoring	\$746,886	\$53
53	Data Processing	\$1,404,837	\$100
34	Student Transportation	\$3,072,167	\$218
35	Food Services	\$6,276,330	\$446
<b>Total:</b>		<b>\$24,058,290</b>	<b>\$1,711</b>

<b>Debt Service</b>			
71	Debt Service	\$59,808,622	\$4,273

<b>Debt Service</b>			
71	Debt Service	\$56,250,825	\$4,000

<b>Other</b>			
61	Community Service	\$1,647,599	\$118
81	Facilities Acquisition and Construction	\$78,404	\$6
91	Contracted Instructional Services Between Public schools	\$57,375,643	\$4,099
92	Incremental Cost Associated with Chapter 49 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$6,300,041	\$450
99	Inter-government charges not Defined in Other codes	\$1,032,246	\$74
<b>Total:</b>		<b>\$66,433,933</b>	<b>\$4,746</b>

<b>Other</b>			
61	Community Service	\$1,956,999	\$139
81	Facilities Acquisition and Construction	\$49,733	\$4
91	Contracted Instructional Services Between Public schools	\$54,593,611	\$3,882
92	Incremental Cost Associated with Chapter 49 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$6,218,289	\$442
99	Inter-government charges not Defined in Other codes	\$1,036,232	\$74
<b>Total:</b>		<b>\$63,854,864</b>	<b>\$4,541</b>

Projected Enrollment\*\* 13,997

14,063

\*\* Projected Enrollment includes iUniversity Prep and Tuition-Based Pre-K students

This information will be presented at the "Public Meeting to Discuss Budget & Proposed Tax Rate" to be held at 7:00pm on Monday, June 20, 2022, at the GCISD Administration Building.

This information is being posted on the District's website as mandated by state requirements.