



PROSPER ISD BUDGET

FY 2021-2022

Board of Trustees – August 23, 2021

Prosper Independent School District
Budget Summary
2021-2022

8/19/2021

	General Funds*	Child Nutrition Fund	Debt Service Fund	Totals
Local & Intermediate Revenue Sources				
5710: Property Tax Revenues	123,750,000	0	64,300,000	188,050,000
5750: Co-Curricular & Enterprising Activities	450,000	0	0	450,000
5700: Other Revenue	2,930,000	7,075,000	0	10,005,000
State Revenue Sources				
5800: State Funding Revenues	73,875,000	10,000	220,000	74,105,000
5830: TRS On-Behalf of State	10,280,000	0	0	10,280,000
Federal Revenue Sources				
5900: Other Federal Revenues	902,000	0	0	902,000
5920: School Lunch/ Breakfast Programs	0	702,000	0	702,000
Total Revenues and Other Sources	\$ 212,187,000	\$ 7,787,000	\$ 64,520,000	\$ 284,494,000

Distribution of Budgeted Funds by Function

0011: Instruction	141,030,000	0	0	141,030,000
0012: Instructional Resources & Media Services	3,000,000	0	0	3,000,000
0013: Curriculum/Instructional Staff Development	6,031,000	0	0	6,031,000
0021: Instructional Leadership	1,760,000	0	0	1,760,000
0023: School Leadership	10,644,000	0	0	10,644,000
0031: Guidance & Counseling	3,609,000	0	0	3,609,000
0033: Health Services	2,007,000	0	0	2,007,000
0034: Student Transportation	8,694,000	0	0	8,694,000
0035: Food Services	0	7,455,000	0	7,455,000
0036: Co-Curricular/ Extra Curricular Activities	7,516,000	0	0	7,516,000
0041: General Administration	6,552,000	0	0	6,552,000
0051: Plant Maintenance & Operations	18,756,000	0	0	18,756,000
0052: Security & Monitoring Services	2,651,000	0	0	2,651,000
0053: Data Processing Services	7,265,000	0	0	7,265,000
0071: Debt Service	0	0	64,520,000	64,520,000
0091: Contract Instruct Services	25,000	0	0	25,000
0099: Inter-governmental Charges	1,300,000	0	0	1,300,000
	0	0	0	0
	\$ 220,840,000	\$ 7,455,000	\$ 64,520,000	\$ 292,815,000
3400: Budgeted Use of Fund Balance	(8,653,000)			(8,653,000)
Total Expenditures and Other Uses	\$ 212,187,000	\$ 7,455,000	\$ 64,520,000	\$ 284,162,000

*General Funds includes Athletic Activities, General Operating, & TRS OnBehalf

Required Disclosures Per Tex. Loc Gov't Code §140.0045:	2021-22	2020-21
Publication of Legally Required Newspaper Notices	\$ 10,000	\$ 2,651
Advocacy Expenditures	\$ 241	\$ 241

Prosper Independent School District
Budget Summary
Fiscal Year 2021-2022

8/19/2021

2021-2022 Approval Totals with "TRS On Our Behalf"

Total Budget Summary Approvals:	Revenue	Expenditures
General Fund Budget (M&O)	\$ 201,457,000	\$ 210,024,000
Add: TRS on our Behalf	10,280,000	10,280,000
Add: Athletic Activity Fund	450,000	536,000
Total General Fund Budget	212,187,000	220,840,000
Interest & Sinking Fund (I&S)	64,520,000	64,520,000
Food Service Fund	7,787,000	7,455,000
Total	\$ 284,494,000	\$ 292,815,000

- -