2016-17 Adopted Budget for Grand Prairie ISD

Revenue:		
5700	Local and Intermediate Sources	$71,098,155
	Food Service	$1,627,215
	Debt Service	$25,417,062
5800	State Program Revenues	$189,138,582
	Food Service	$1,127,582
	Debt Service	$16,692,196
5900	Federal Flow-Thru	$3,200,000
	Food Service	$14,428,321
	Total Revenues	$322,729,113

Expenditures:		
11	Instruction	$165,258,884
12	Instructional Resources, Media Services	$2,875,208
13	Curriculum Development & Staff	$3,923,194
21	Instructional Leadership	$4,652,105
23	School Leadership	$18,771,330
31	Guidance & Counseling, Evaluation	$11,675,728
32	Social Work Services	$213,940
33	Health Services	$3,577,866
34	Student Transportation	$6,533,791
35	Food Services	$17,183,118
36	Co-curricular/ Extra-curricular Activities	$5,608,391
41	General Administration	$7,327,489
51	Plant Maintenance & Operations	$28,419,313
52	Security and Monitoring	$3,771,868
53	Data Processing	$5,676,223
61	Community Service	$5,349,644
71	Debt Service	$43,195,545
81	Facilities Acquisition and Construction	$3,100,000
91	Contracted Instructional Services	$0
92	Incremental Cost Associated with Chapter	$0
93	Payments to Fiscal Agents for Shared	$0
94	Payments to Other Schools	$0
95	Payments to Juvenile Justice AEP	$95,000
96	Payments to Charter Schools	$0
97	Payments to TIF	$3,183,060
99	Inter-government charges not Defined in	$765,220
	Total Proposed Expenditure Budget	$341,156,917
	Total Net Revenue / (Net Expenditure)	($18,427,804)

	M&O Revenue	$	263,436,737
	M&O Expenditures	$	280,008,254
	Difference in M&O	$	(16,571,517)
	Food Service Revenue	$	17,183,118
	Food Service Expenditures	$	17,183,118
	Difference in Food Service	$	-
	Debt Service Revenue	$	42,109,258
	Debt Service Expenditures	$	43,965,545
	Difference in Debt Service	$	(1,856,287)
	TOTAL REVENUES	$	322,729,113
	TOTAL EXPENDITURES	$	341,156,917
	Total Net Revenue / (Net Expenditure)	$	(18,427,804)

GRAND PRAIRIE ISD ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.62 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $0.00.