

Budget Summary Report for Grand Prairie ISD

2015 - 2016 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$141,988,263	\$4,871
12	Instructional Resources, Media Services	\$2,802,156	\$96
13	Curriculum Development & Staff Development	\$2,477,449	\$85
95	Payment to Juvenile Justice AEP	\$200,000	\$7
	Total:	\$147,467,868	\$5,059
Instructional Support			
21	Instructional Leadership	\$3,430,899	\$118
23	School Leadership	\$17,315,530	\$594
31	Guidance & Counseling, Evaluation	\$10,059,044	\$345
32	Social Work Services	\$210,125	\$7
33	Health Services	\$3,040,652	\$104
36	Co-curricular/ Extra-curricular Activities	\$4,799,137	\$165
	Total	\$38,855,387	\$1,333
Central Administration			
41	General Administration	\$6,444,778	\$221
District Operations			
51	Plant Maintenance & Operations	\$27,100,353	\$930
52	Security and Monitoring	\$4,453,595	\$153
53	Data Processing	\$11,233,154	\$385
34	Student Transportation	\$7,242,610	\$248
35	Food Services	\$17,516,498	\$601
	Total:	\$67,546,210	\$2,317
Debt Service			
71	Debt Service	\$44,497,650	\$1,526
Other			
61	Community Service	\$4,533,474	\$156
81	Facilities Acquisition and Construction	\$9,047,822	\$310
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	\$2,678,023	\$92
99	Inter-government charges not Defined in Other codes	\$589,179	\$20
	Total:	\$16,848,498	\$578

2016 - 2017 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$165,258,884	\$5,531
12	Instructional Resources, Media Services	\$2,875,208	\$96
13	Curriculum Development & Staff Development	\$3,923,194	\$131
95	Payment to Juvenile Justice AEP	\$95,000	\$3
	Total:	\$172,152,286	\$5,761
Instructional Support			
21	Instructional Leadership	\$4,652,105	\$156
23	School Leadership	\$18,771,330	\$628
31	Guidance & Counseling, Evaluation	\$11,675,728	\$391
32	Social Work Services	\$213,940	\$7
33	Health Services	\$3,577,866	\$120
36	Co-curricular/ Extra-curricular Activities	\$5,608,391	\$188
	Total	\$44,499,360	\$1,489
Central Administration			\$0
41	General Administration	\$7,327,489	\$245
District Operations			
51	Plant Maintenance & Operations	\$28,419,313	\$951
52	Security and Monitoring	\$3,771,868	\$126
53	Data Processing	\$5,676,223	\$190
34	Student Transportation	\$6,533,791	\$219
35	Food Services	\$17,183,118	\$575
	Total:	\$61,584,313	\$2,061
Debt Service			
71	Debt Service	\$43,195,545	\$1,446
Other			
61	Community Service	\$5,349,644	\$179
81	Facilities Acquisition and Construction	\$3,100,000	\$104
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	\$3,183,060	\$107
99	Inter-government charges not Defined in Other codes	\$765,220	\$26
	Total:	\$12,397,924	\$415