

2015-16 Adopted Budget for Grand Prairie ISD

Revenue:		
5700	Local and Intermediate Sources	\$61,488,730
	Food Service	\$2,963,147
	Debt Service	\$20,828,262
5800	State Program Revenues	\$180,426,912
	Food Service	\$1,137,133
	Debt Service	\$17,798,210
5900	Federal Flow-Thru	\$515,000
	Food Service	\$12,855,175
	Total Revenues	\$298,012,569

Expenditures:		
11	Instruction	\$143,095,516
12	Instructional Resources, Media	\$2,620,467
13	Curriculum Development & Staff	\$1,766,287
21	Instructional Leadership	\$3,202,779
23	School Leadership	\$14,693,016
31	Guidance & Counseling, Evaluation	\$9,015,839
32	Social Work Services	\$199,385
33	Health Services	\$2,813,708
34	Student Transportation	\$4,143,963
35	Food Services	\$16,955,455
36	Co-curricular/ Extra-curricular Activities	\$4,472,596
41	General Administration	\$5,190,810
51	Plant Maintenance & Operations	\$25,522,570
52	Security and Monitoring	\$5,872,123
53	Data Processing	\$6,233,308
61	Community Service	\$3,149,096
71	Debt Service	\$38,747,650
81	Facilities Acquisition and	\$8,000,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$200,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$2,553,023
99	Inter-government charges not Defined	\$589,179
	Total Proposed Expenditure Budget	\$299,036,770

Difference due to planned reduction in I & S fund balance	(\$1,024,201)
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M&O Revenue	\$	242,430,642
M&O Expenditures		\$242,430,642
Difference in M&O	\$	0

Food Service Revenue	\$	16,955,455
Food Service Expenditures	\$	16,955,455
Difference in Food Service	\$	-

Debt Service Revenue	\$	38,626,472
Debt Service Expenditures		\$39,650,673
Difference in Debt Service	\$	(1,024,201)

TOTAL REVENUES	\$	298,012,569
TOTAL EXPENDITURES		\$299,036,770
Difference due to planned reduction in I & S fund balance	\$	(1,024,201)