

**Proposed Budget for
Date Proposed :**

**Grand Prairie ISD
July 27, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$51,774,673
	Food Service	\$3,288,212
	Debt Service	\$23,469,423
5800	State Program Revenues	\$157,319,104
	Food Service	\$1,535,908
	Debt Service	\$16,396,586
5900	Federal Flow-Thru	\$515,000
	Food Service	\$12,190,522
	Total Revenues	\$266,489,428

Expenditures:		
11	Instruction	\$124,249,270
12	Instructional Resources, Media Services	\$2,715,433
13	Curriculum Development & Staff Development	\$1,655,228
21	Instructional Leadership	\$3,523,682
23	School Leadership	\$14,995,919
31	Guidance & Counseling, Evaluation	\$9,421,807
32	Social Work Services	\$277,716
33	Health Services	\$2,820,910
34	Student Transportation	\$5,042,586
35	Food Services	\$17,014,642
36	Co-curricular/ Extra-curricular Activities	\$4,286,117
41	General Administration	\$6,442,258
51	Plant Maintenance & Operations	\$22,515,982
52	Security and Monitoring	\$1,686,738
53	Data Processing	\$3,124,845
61	Community Service	\$3,666,108
71	Debt Service	\$39,866,009
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0

92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$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	\$2,500,000
99	Inter-government charges not Defined in Other codes	\$589,179
	Total Proposed Expenditure Budget	\$266,489,428.00
	Difference in Revenue/Expenditures	\$0.00

M&O Revenue	\$209,608,777.00
M&O Expenditures	\$209,608,777.00
Difference in M&O	\$0.00

Food Service Revenue	\$17,014,642.00
Food Service Expenditures	\$17,014,642.00
Difference in Food Service	\$0.00

Debt Service Revenue	\$39,866,009.00
Debt Service Expenditures	\$39,866,009.00
Difference in Debt Service	\$0.00

TOTAL REVENUES	\$266,489,428.00
TOTAL EXPENDITURES	\$266,489,428.00
Difference in Revenues & Expenditures	\$0.00