

Grand Prairie ISD 2012-2013 Budget

Revenue:		
5700	Local and Intermediate Sources	\$50,838,545
	Food Service	\$3,000,000
	Debt Service	\$20,739,093
5800	State Program Revenues	\$126,559,847
	Food Service	\$90,000
	Debt Service	\$16,835,580
5900	Federal Flow-Thru	\$515,000
	Food Service	\$9,910,000
	Total Revenues	\$228,488,065

Expenditures:		
11	Instruction	\$110,078,705
12	Instructional Resources, Media Services	\$2,105,000
13	Curriculum Development & Staff Development	\$1,435,000
21	Instructional Leadership	\$2,780,000
23	School Leadership	\$13,371,574
31	Guidance & Counseling, Evaluation	\$7,460,000
32	Social Work Services	\$283,000
33	Health Services	\$2,447,900
34	Student Transportation	\$2,810,000
35	Food Services	\$13,000,000
36	Co-curricular/ Extra-curricular Activities	\$3,585,000
41	General Administration	\$5,712,000
51	Plant Maintenance & Operations	\$18,891,713
52	Security and Monitoring	\$983,500
53	Data Processing	\$2,200,000
61	Community Service	\$1,070,000
71	Debt Service	\$36,824,673
81	Facilities Acquisition and Construction	\$25,000
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	\$175,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$3,000,000
99	Inter-government charges not Defined in Other codes	\$250,000
	Total Adopted Expenditure Budget	\$228,488,065.00
	M&O Revenue	\$177,913,392.00
	M&O Expenditures	\$177,913,392.00
	Difference in M&O	\$0.00
	Food Service Revenue	\$13,000,000.00
	Food Service Expenditures	\$13,000,000.00
	Difference in Food Service	\$0
	Debt Service Revenue	\$37,574,673
	Debt Service Expenditures	\$37,574,673
	Difference in Debt Service	\$0
	TOTAL REVENUES	\$228,488,065.00
	TOTAL EXPENDITURES	\$228,488,065.00

GPISD Board of Trustees approved 8/16/2012