

Grand Prairie ISD Proposed 2011-2012 Budget

Revenue:		
5700	Local and Intermediate Sources	\$51,019,477
	Food Service	\$2,979,243
	Debt Service	\$20,655,757
5800	State Program Revenues	\$120,566,912
	Food Service	\$91,633
	Debt Service	\$13,200,255
5900	Federal Flow-Thru	\$515,000
	Food Service	\$10,642,160
	Total Revenues	\$219,670,437

Expenditures:		
11	Instruction	\$108,063,889
12	Instructional Resources, Media Services	\$2,165,000
13	Curriculum Development & Staff Development	\$850,000
21	Instructional Leadership	\$2,025,000
23	School Leadership	\$12,230,000
31	Guidance & Counseling, Evaluation	\$7,855,000
32	Social Work Services	\$398,000
33	Health Services	\$2,402,500
34	Student Transportation	\$2,561,500
35	Food Services	\$12,695,386
36	Co-curricular/ Extra-curricular Activities	\$2,650,000
41	General Administration	\$5,865,000
51	Plant Maintenance & Operations	\$17,700,000
52	Security and Monitoring	\$1,018,000
53	Data Processing	\$2,342,500
61	Community Service	\$975,000
71	Debt Service	\$33,106,012
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	\$3,250,000
99	Inter-government charges not Defined in Other codes	\$300,000
	Total Adopted Expenditure Budget	\$218,652,787.00
	M&O Revenue	\$172,101,389.00
	M&O Expenditures	\$172,101,389.00
	Difference in M&O	\$0.00
	Food Service Revenue	\$13,713,036.00
	Food Service Expenditures	\$12,695,386.00
	Difference in Food Service	\$1,017,650
	Debt Service Revenue	\$33,856,012
	Debt Service Expenditures	\$33,856,012
	Difference in Debt Service	\$0
	TOTAL REVENUES	\$219,670,437.00
	TOTAL EXPENDITURES	\$218,652,787.00

Prepared 6/27/2011