

PROPOSED 2010-11 Budget for Grand Prairie ISD

Revenue:		
5700	Local and Intermediate Sources	\$51,415,560
	Food Service	\$12,647,825
	Debt Service	\$35,857,989
5800	State Program Revenues (includes *SFSF)	\$134,066,813
	Total Revenues	\$233,988,187

Expenditures:		
11	Instruction	\$113,050,984
12	Instructional Resources, Media Services	\$3,456,895
13	Curriculum Development & Staff	\$1,304,412
21	Instructional Leadership	\$2,520,538
23	School Leadership	\$12,253,610
31	Guidance & Counseling, Evaluation	\$8,304,063
32	Social Work Services	\$526,277
33	Health Services	\$2,489,190
34	Student Transportation	\$4,163,656
35	Food Services	\$12,647,825
36	Co-curricular/ Extra-curricular Activities	\$2,736,395
41	General Administration	\$6,839,332
51	Plant Maintenance & Operations	\$19,606,678
52	Security and Monitoring	\$1,264,826
53	Data Processing	\$3,406,649
61	Community Service	\$821,347
71	Debt Service	\$32,226,284
81	Facilities Acquisition and Construction	\$70,000
91	Contracted Instructional Services Between	\$0
92	Incremental Cost Associated with Chapter 41	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$185,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$2,366,850
99	Inter-government charges not Defined in	\$750,000
	Total Adopted Expenditure Budget	\$230,990,811.00

M&O Revenue (includes *SFSF)	\$185,482,373.00
M&O Expenditures (includes *SFSF)	\$185,396,702.00
Difference in M&O	\$85,671.00

Food Service Revenue	\$12,647,825.00
Food Service Expenditures	\$12,647,825.00
Difference in Food Service	\$0

Debt Service Revenue	\$35,857,989
Debt Service Expenditures	\$32,946,284
Difference in Debt Service	\$2,911,705

TOTAL REVENUES	\$233,988,187.00
TOTAL EXPENDITURES	\$230,990,811.00

* = State Fiscal Stabilization Funds (SFSF)