

GRAND PRAIRIE
INDEPENDENT SCHOOL DISTRICT
2008-2009 BUDGET
AUGUST 28, 2008



GRAND
PRAIRIE
INDEPENDENT
SCHOOL
DISTRICT

Action

Topic: 2008-2009 Budget

Submitted by: Earl Husfeld

Department: Business Operations

Approved for transmittal to school board: Susan J. Simpson

Date assigned for board consideration: August 28, 2008

RECOMMENDATION:

I recommend the Board of Education adopt the 2008-2009 fiscal year budget as presented and pass the following resolution as required by Texas Education Code, §44.011.

RATIONALE:

Enclosed please find a summary of the 2008-2009 proposed budget. This proposed budget includes the Local Maintenance Fund, Debt Service Fund, and Food Service Enterprise Fund.

The proposed budget provides for those items necessary to fund the District's instructional programs for the 2008-2009 fiscal year. This budget will allow the District to continue to provide the programs necessary to provide our students a quality education. It also provides for the operating costs of the District, as well as the District's debt service requirements.

The proposed budget provides for a teacher, librarian, nurse, counselor, etc. base pay raise of at least 3.00% with a starting salary for bachelor's degree of \$45,500. A 3.00% of midpoint raise is provided for paraprofessional staff, a 3.00% of base pay raise for auxiliary staff, and a 3.00% of midpoint raise for campus/central administrative staff unless a salary adjustment was provided. The District has continued to fully fund the local tenure stipend, as well as maintain the \$301 per employee per month contribution to the medical program.

The proposed budget provides for a total tax rate of \$1.4650. This is the same rate as the 2007-2008 tax rate. The operational (M&O) tax rate will be \$1.04 and the debt service (I&S) tax rate will be \$0.4250.

BUDGETARY INFORMATION:

BOARD POLICY REFERENCE AND COMPLIANCE:

**GRAND PRAIRIE INDEPENDENT SCHOOL DISTRICT
BUDGET HIGHLIGHTS
2008-2009**

- Projected student enrollment for campus allocations:

High Schools	- 6,537
Middle Schools	- 6,062
Elementary Schools	- 13,019
Centers	- <u>328</u>
Total	<u>25,946</u>

- Projected average daily attendance (ADA) of 23,982.
- Campus budget allocation per student, including technology supplies and capital equipment allocations:

High Schools	- \$49.50
Middle Schools	- \$50.50
Elementary Schools	- \$53.50

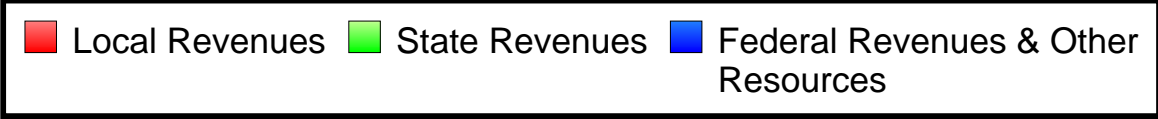
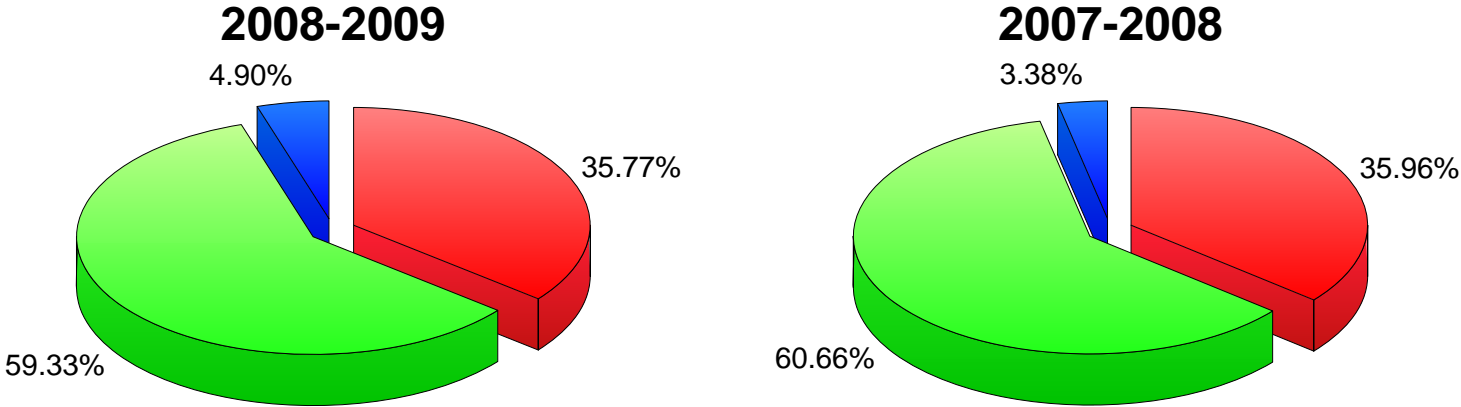
- Personnel increases itemized on the page listing the major budget increases for the Local Maintenance Fund. Total positions added - 66.
- Teacher, etc. base pay raise of at least 3.00%. A 3.00% of midpoint raise for campus/central administrative staff, a 3.00% of midpoint raise for paraprofessional staff, and a 3.00% of base pay raise for auxiliary staff. These amounts may be more or less if a position change, reassignment, or salary adjustment is involved.
- District continues to pay \$301 per month of the employee only cost of the medical plan.
- An assessed tax value of \$4,982,899,719. A 97.00% collection rate has been budgeted.
- Tax rates:

	Actual <u>2007-2008</u>	Proposed <u>2008-2009</u>
Local Maintenance	\$1.040000	\$1.040000
Debt Service	<u>.425000</u>	<u>.425000</u>
Total	<u>\$1.465000</u>	<u>\$1.465000</u>

**Grand Prairie Independent School District
Budget Summary
All Budgeted Funds**

	Local Maintenance Fund	Debt Service Fund	Food Service Enterprise Fund	2008-2009 Total	2007-2008 Total
Projected Fund Balance, September 1	<u>24,979,138</u>	<u>8,955,506</u>	<u>2,453,079</u>	<u>36,387,723</u>	<u>36,387,723</u>
<u>Revenues</u>					
Local Revenues	53,101,812	21,285,467	3,404,610	77,791,889	74,243,394
State Revenues	117,777,515	11,175,202	91,455	129,044,172	125,221,000
Federal Revenues & Other Resources	<u>2,497,960</u>	<u>0</u>	<u>8,163,053</u>	<u>10,661,013</u>	<u>6,974,718</u>
Total Revenues & Other Resources	<u>173,377,287</u>	<u>32,460,669</u>	<u>11,659,118</u>	<u>217,497,074</u>	<u>206,439,112</u>
<u>Appropriations</u>					
Payroll Costs	153,392,295	0	5,540,613	158,932,908	148,967,235
Professional & Contracted Services	11,084,190	0	234,765	11,318,955	10,872,752
Supplies & Materials	6,061,380	0	5,660,333	11,721,713	9,976,431
Other Operating Expense	4,653,782	675,000	34,742	5,363,524	4,364,958
Debt Service	0	31,785,669	0	31,785,669	31,016,191
Capital Outlay	<u>1,012,905</u>	<u>0</u>	<u>281,665</u>	<u>1,294,570</u>	<u>1,241,545</u>
Total Appropriations	<u>176,204,552</u>	<u>32,460,669</u>	<u>11,752,118</u>	<u>220,417,339</u>	<u>206,439,112</u>
Projected Fund Balance, August 31	<u>22,151,873</u>	<u>8,955,506</u>	<u>2,360,079</u>	<u>33,467,458</u>	<u>36,387,723</u>
Fund Balance as a % of Appropriations	<u>12.57</u>	<u>27.59</u>	<u>20.08</u>	<u>15.18</u>	<u>17.63</u>

Grand Prairie ISD Total Revenues by Source



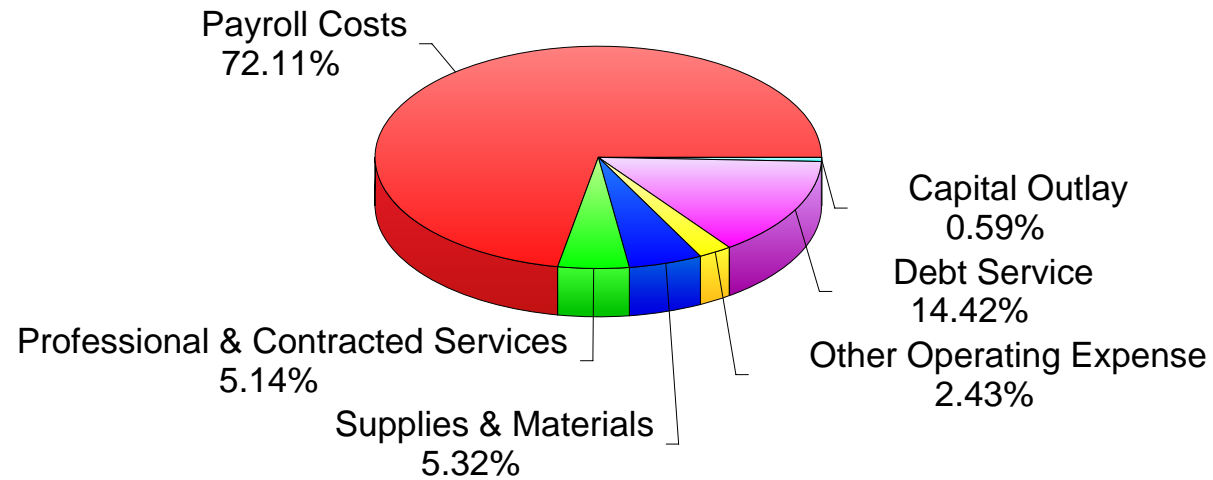
**Grand Prairie Independent School District
Budget Summary by Function & Object
All Budgeted Funds**

<u>Function</u>	<u>Payroll Costs</u>	<u>Professional & Contracted Services</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2008-2009 Total</u>	<u>% of Total</u>
Function 11 - Instruction	106,296,705	1,020,067	2,080,260	413,148	0	221,328	110,031,508	49.94
Function 12 - Instructional Resources/Media Services	2,896,186	42,390	325,497	16,399	0	6,628	3,287,100	1.49
Function 13 - Curriculum/Instructional Staff Development	683,200	189,836	114,659	211,479	0	1,000	1,200,174	0.54
Function 21 - Instructional Leadership	2,725,621	63,898	79,539	88,443	0	57,347	3,014,848	1.37
Function 23 - School Leadership	11,763,636	66,496	133,217	144,668	0	17,777	12,125,794	5.50
Function 31 - Guidance & Counseling Services	7,546,444	220,402	375,029	58,668	0	19,017	8,219,560	3.73
Function 32 - Social Work Services	332,005	6,700	4,300	39,102	0	3,500	385,607	0.17
Function 33 - Health Services	2,277,733	2,000	33,687	3,624	0	5,500	2,322,544	1.05
Function 34 - Student (Pupil) Transportation	2,407,180	45,925	601,254	(399,300)	0	255,350	2,910,409	1.32
Function 35 - Food Services	5,540,613	234,765	5,660,333	34,742	0	281,665	11,752,118	5.33
Function 36 - Cocurricular & Extracurricular Activities	1,765,773	17,750	156,190	962,493	0	8,900	2,911,106	1.32
Function 41 - General Administration	2,881,939	418,427	264,819	215,679	0	88,140	3,869,004	1.76
Function 51 - Plant Maintenance & Operations	10,190,289	6,122,094	1,800,039	564,599	0	310,948	18,987,969	8.61
Function 52 - Security & Monitoring Services	147,020	974,850	3,573	0	0	2,000	1,127,443	0.51
Function 53 - Data Processing Services	1,206,142	1,257,885	66,300	212,480	0	13,470	2,756,277	1.25
Function 61 - Community Services	272,422	90,470	23,017	2,300	0	2,000	390,209	0.18
Function 71 - Debt Service	0	0	0	0	31,785,669	0	31,785,669	14.42
Function 95 - Payments to JJAEP	0	275,000	0	0	0	0	275,000	0.12
Function 97 - Payments to Tax Increment Fund	0	0	0	2,795,000	0	0	2,795,000	1.27
Function 99 - Other Intergovernmental Charges	0	270,000	0	0	0	0	270,000	0.12
Total Appropriations	158,932,908	11,318,955	11,721,713	5,363,524	31,785,669	1,294,570	220,417,339	100.00
% of Total	72.11	5.14	5.32	2.43	14.42	0.59	100.00	

Summary

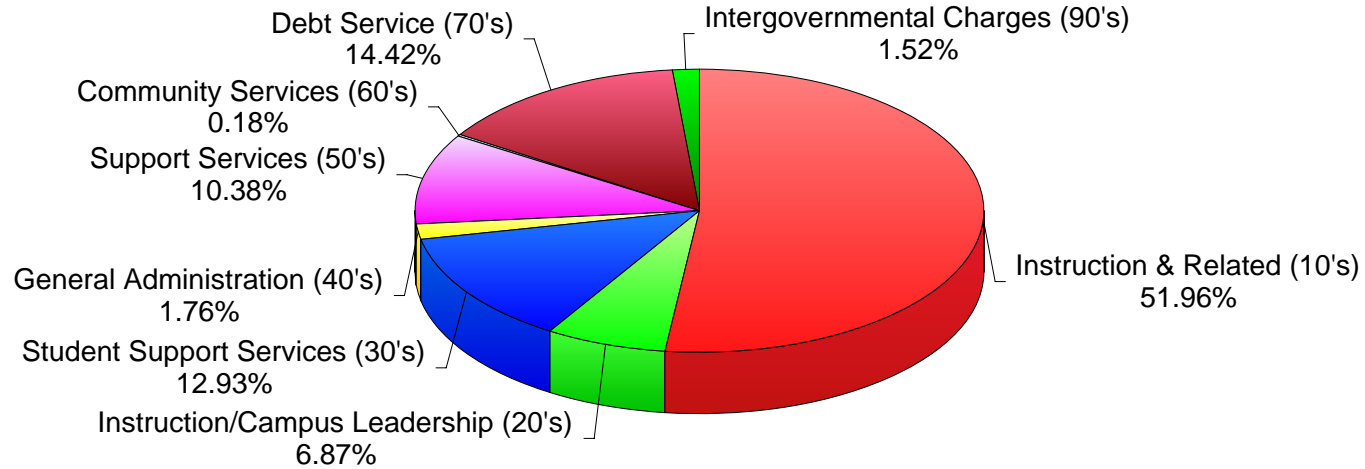
Instruction & Related (10's)	109,876,091	1,252,293	2,520,416	641,026	0	228,956	114,518,782	51.96
Instruction/Campus Leadership (20's)	14,489,257	130,394	212,756	233,111	0	75,124	15,140,642	6.87
Student Support Services (30's)	19,869,748	527,542	6,830,793	699,329	0	573,932	28,501,344	12.93
General Administration (40's)	2,881,939	418,427	264,819	215,679	0	88,140	3,869,004	1.76
Support Services (50's)	11,543,451	8,354,829	1,869,912	777,079	0	326,418	22,871,689	10.38
Community Services (60's)	272,422	90,470	23,017	2,300	0	2,000	390,209	0.18
Debt Service (70's)	0	0	0	0	31,785,669	0	31,785,669	14.42
Intergovernmental Charges (90's)	0	545,000	0	2,795,000	0	0	3,340,000	1.52
Total Appropriations	158,932,908	11,318,955	11,721,713	5,363,524	31,785,669	1,294,570	220,417,339	100.00

Grand Prairie ISD Total Appropriations by Object



2008-2009

Grand Prairie ISD Total Appropriations by Function



2008-2009

**Grand Prairie Independent School District
Revenue Summary by Source
Local Maintenance Fund**

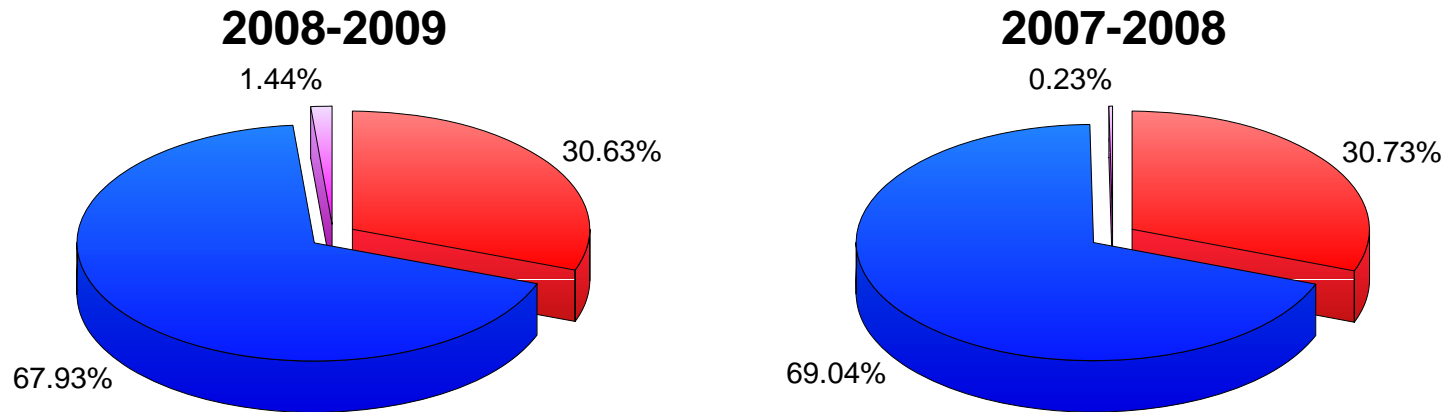
	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	45,790,367	47,251,812	1,461,445	3.19
Local Taxes - Prior Years	976,000	1,101,000	125,000	12.81
Penalties, Interest & Other Tax Revenues	625,500	651,000	25,500	4.08
Tuitions & Fees	113,500	147,000	33,500	29.52
Cocurricular & Extracurricular Revenues	349,200	372,500	23,300	6.67
Earnings on Investments	750,000	1,000,000	250,000	33.33
Rental Income, Parking Fees, & Taxes Collected for TIF	1,820,000	2,180,500	360,500	19.81
Miscellaneous Revenues & Restitution	19,500	12,000	(7,500)	(38.46)
Lone Star Park	<u>343,500</u>	<u>386,000</u>	<u>42,500</u>	<u>12.37</u>
Total Local Revenues	<u>50,787,567</u>	<u>53,101,812</u>	<u>2,314,245</u>	<u>4.56</u>
<u>State Revenues</u>				
Per Capita & Foundation Entitlements	108,349,769	112,032,515	3,682,746	3.40
TRS On-Behalf Benefit	<u>5,745,000</u>	<u>5,745,000</u>	<u>0</u>	<u>0.00</u>
Total State Revenues	<u>114,094,769</u>	<u>117,777,515</u>	<u>3,682,746</u>	<u>3.23</u>

**Grand Prairie Independent School District
Revenue Summary by Source
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues & Other Resources</u>				
Direct Federal Revenues	370,000	570,000	200,000	54.05
Sale of Personal Property	10,000	10,000	0	0.00
Special Item - Oil & Gas Lease Bonus	<u>0</u>	<u>1,917,960</u>	<u>1,917,960</u>	<u>100.00</u>
Total Federal Revenues & Other Resources	<u>380,000</u>	<u>2,497,960</u>	<u>2,117,960</u>	<u>557.36</u>
Total Revenues & Other Resources	<u>165,262,336</u>	<u>173,377,287</u>	<u>8,114,951</u>	<u>4.91</u>

	<u>2007-2008 Budget</u>	<u>% of Total</u>	<u>2008-2009 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	50,787,567	30.73	53,101,812	30.63
State Revenues	114,094,769	69.04	117,777,515	67.93
Federal Revenues & Other Resources	<u>380,000</u>	<u>0.23</u>	<u>2,497,960</u>	<u>1.44</u>
Total Revenues & Other Resources	<u>165,262,336</u>	<u>100.00</u>	<u>173,377,287</u>	<u>100.00</u>

Grand Prairie ISD Local Maintenance Revenues by Source



Local Revenues State Revenues Federal Revenues & Other Resources

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 11 - Instruction</u>				
6100 Payroll Costs	100,085,462	106,296,705	6,211,243	6.21
6200 Professional & Contracted Services	1,013,137	1,020,067	6,930	0.68
6300 Supplies & Materials	1,833,109	2,080,260	247,151	13.48
6400 Other Operating Expenses	441,014	413,148	(27,866)	(6.32)
6600 Capital Outlay	<u>306,862</u>	<u>221,328</u>	<u>(85,534)</u>	<u>(27.87)</u>
Total Function 11	<u>103,679,584</u>	<u>110,031,508</u>	<u>6,351,924</u>	<u>6.13</u>
<u>Function 12 - Instructional Resources & Media Services</u>				
6100 Payroll Costs	2,735,114	2,896,186	161,072	5.89
6200 Professional & Contracted Services	41,650	42,390	740	1.78
6300 Supplies & Materials	317,132	325,497	8,365	2.64
6400 Other Operating Expenses	16,399	16,399	0	0.00
6600 Capital Outlay	<u>12,192</u>	<u>6,628</u>	<u>(5,564)</u>	<u>(45.64)</u>
Total Function 12	<u>3,122,487</u>	<u>3,287,100</u>	<u>164,613</u>	<u>5.27</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 13 - Curriculum & Instructional Staff Development</u>				
6100 Payroll Costs	867,370	683,200	(184,170)	(21.23)
6200 Professional & Contracted Services	174,041	189,836	15,795	9.08
6300 Supplies & Materials	117,569	114,659	(2,910)	(2.48)
6400 Other Operating Expenses	111,024	211,479	100,455	90.48
6600 Capital Outlay	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.00</u>
Total Function 13	<u>1,271,004</u>	<u>1,200,174</u>	<u>(70,830)</u>	<u>(5.57)</u>
<u>Function 21 - Instructional Leadership</u>				
6100 Payroll Costs	2,640,641	2,725,621	84,980	3.22
6200 Professional & Contracted Services	48,417	63,898	15,481	31.97
6300 Supplies & Materials	63,960	79,539	15,579	24.36
6400 Other Operating Expenses	69,979	88,443	18,464	26.39
6600 Capital Outlay	<u>55,568</u>	<u>57,347</u>	<u>1,779</u>	<u>3.20</u>
Total Function 21	<u>2,878,565</u>	<u>3,014,848</u>	<u>136,283</u>	<u>4.73</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 23 - School Leadership</u>				
6100 Payroll Costs	10,486,982	11,763,636	1,276,654	12.17
6200 Professional & Contracted Services	63,895	66,496	2,601	4.07
6300 Supplies & Materials	135,561	133,217	(2,344)	(1.73)
6400 Other Operating Expenses	119,543	144,668	25,125	21.02
6600 Capital Outlay	<u>28,083</u>	<u>17,777</u>	<u>(10,306)</u>	<u>(36.70)</u>
Total Function 23	<u>10,834,064</u>	<u>12,125,794</u>	<u>1,291,730</u>	<u>11.92</u>
<u>Function 31 - Guidance & Counseling Services</u>				
6100 Payroll Costs	6,815,887	7,546,444	730,557	10.72
6200 Professional & Contracted Services	219,759	220,402	643	0.29
6300 Supplies & Materials	338,422	375,029	36,607	10.82
6400 Other Operating Expenses	61,229	58,668	(2,561)	(4.18)
6600 Capital Outlay	<u>21,001</u>	<u>19,017</u>	<u>(1,984)</u>	<u>(9.45)</u>
Total Function 31	<u>7,456,298</u>	<u>8,219,560</u>	<u>763,262</u>	<u>10.24</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 32 - Social Work Services</u>				
6100 Payroll Costs	258,735	332,005	73,270	28.32
6200 Professional & Contracted Services	15,618	6,700	(8,918)	(57.10)
6300 Supplies & Materials	4,200	4,300	100	2.38
6400 Other Operating Expenses	32,432	39,102	6,670	20.57
6600 Capital Outlay	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0.00</u>
Total Function 32	<u>314,485</u>	<u>385,607</u>	<u>71,122</u>	<u>22.62</u>
<u>Function 33 - Health Services</u>				
6100 Payroll Costs	2,062,389	2,277,733	215,344	10.44
6200 Professional & Contracted Services	2,000	2,000	0	0.00
6300 Supplies & Materials	30,043	33,687	3,644	12.13
6400 Other Operating Expenses	1,874	3,624	1,750	93.38
6600 Capital Outlay	<u>8,500</u>	<u>5,500</u>	<u>(3,000)</u>	<u>(35.29)</u>
Total Function 33	<u>2,104,806</u>	<u>2,322,544</u>	<u>217,738</u>	<u>10.34</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 34 - Student (Pupil) Transportation</u>				
6100 Payroll Costs	2,095,212	2,407,180	311,968	14.89
6200 Professional & Contracted Services	83,922	45,925	(37,997)	(45.28)
6300 Supplies & Materials	456,553	601,254	144,701	31.69
6400 Other Operating Expenses	(321,449)	(399,300)	(77,851)	24.22
6600 Capital Outlay	<u>255,899</u>	<u>255,350</u>	<u>(549)</u>	<u>(0.21)</u>
Total Function 34	<u>2,570,137</u>	<u>2,910,409</u>	<u>340,272</u>	<u>13.24</u>
<u>Function 36 - Cocurricular & Extracurricular Activities</u>				
6100 Payroll Costs	1,733,374	1,765,773	32,399	1.87
6200 Professional & Contracted Services	15,510	17,750	2,240	14.44
6300 Supplies & Materials	155,389	156,190	801	0.52
6400 Other Operating Expenses	900,378	962,493	62,115	6.90
6600 Capital Outlay	<u>11,000</u>	<u>8,900</u>	<u>(2,100)</u>	<u>(19.09)</u>
Total Function 36	<u>2,815,651</u>	<u>2,911,106</u>	<u>95,455</u>	<u>3.39</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 41 - General Administration</u>				
6100 Payroll Costs	2,904,632	2,881,939	(22,693)	(0.78)
6200 Professional & Contracted Services	619,791	418,427	(201,364)	(32.49)
6300 Supplies & Materials	244,261	264,819	20,558	8.42
6400 Other Operating Expenses	215,026	215,679	653	0.30
6600 Capital Outlay	<u>102,981</u>	<u>88,140</u>	<u>(14,841)</u>	<u>(14.41)</u>
Total Function 41	<u>4,086,691</u>	<u>3,869,004</u>	<u>(217,687)</u>	<u>(5.33)</u>
<u>Function 51 - Plant Maintenance & Operations</u>				
6100 Payroll Costs	9,642,570	10,190,289	547,719	5.68
6200 Professional & Contracted Services	6,081,992	6,122,094	40,102	0.66
6300 Supplies & Materials	1,544,013	1,800,039	256,026	16.58
6400 Other Operating Expenses	710,430	564,599	(145,831)	(20.53)
6600 Capital Outlay	<u>335,380</u>	<u>310,948</u>	<u>(24,432)</u>	<u>(7.28)</u>
Total Function 51	<u>18,314,385</u>	<u>18,987,969</u>	<u>673,584</u>	<u>3.68</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 52 - Security & Monitoring Services</u>				
6100 Payroll Costs	107,923	147,020	39,097	36.23
6200 Professional & Contracted Services	859,310	974,850	115,540	13.45
6300 Supplies & Materials	9,138	3,573	(5,565)	(60.90)
6400 Other Operating Expenses	0	0	0	0.00
6600 Capital Outlay	<u>2,109</u>	<u>2,000</u>	<u>(109)</u>	<u>(5.17)</u>
Total Function 52	<u>978,480</u>	<u>1,127,443</u>	<u>148,963</u>	<u>15.22</u>
<u>Function 53 - Data Processing Services</u>				
6100 Payroll Costs	1,066,815	1,206,142	139,327	13.06
6200 Professional & Contracted Services	1,127,710	1,257,885	130,175	11.54
6300 Supplies & Materials	66,300	66,300	0	0.00
6400 Other Operating Expenses	212,480	212,480	0	0.00
6600 Capital Outlay	<u>13,470</u>	<u>13,470</u>	<u>0</u>	<u>0.00</u>
Total Function 53	<u>2,486,775</u>	<u>2,756,277</u>	<u>269,502</u>	<u>10.84</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 61 - Community Services</u>				
6100 Payroll Costs	283,012	272,422	(10,590)	(3.74)
6200 Professional & Contracted Services	7,140	90,470	83,330	1,167.09
6300 Supplies & Materials	15,017	23,017	8,000	53.27
6400 Other Operating Expenses	1,755	2,300	545	31.05
6600 Capital Outlay	<u>2,000</u>	<u>2,000</u>	<u>0</u>	0.00
Total Function 61	<u>308,924</u>	<u>390,209</u>	<u>81,285</u>	<u>26.31</u>
<u>Function 95 - Payments to JJAEP</u>				
6200 Payments to JJAEP	<u>275,000</u>	<u>275,000</u>	<u>0</u>	<u>0.00</u>
<u>Function 97 - Payments to Tax Increment Fund</u>				
6400 Payments to Tax Increment Fund	<u>1,765,000</u>	<u>2,120,000</u>	<u>355,000</u>	<u>20.11</u>
<u>Function 99 - Other Intergovernmental Charges</u>				
6200 Professional & Contracted Services	<u>0</u>	<u>270,000</u>	<u>270,000</u>	<u>100.00</u>
Total Appropriations	<u>165,262,336</u>	<u>176,204,552</u>	<u>10,942,216</u>	<u>6.62</u>
<u>Summary</u>				
6100 Payroll Costs	143,786,118	153,392,295	9,606,177	6.68
6200 Professional & Contracted Services	10,648,892	11,084,190	435,298	4.09
6300 Supplies & Materials	5,330,667	6,061,380	730,713	13.71
6400 Other Operating Expenses	4,337,114	4,653,782	316,668	7.30
6600 Capital Outlay	<u>1,159,545</u>	<u>1,012,905</u>	<u>(146,640)</u>	<u>(12.65)</u>
Total Appropriations	<u>165,262,336</u>	<u>176,204,552</u>	<u>10,942,216</u>	<u>6.62</u>

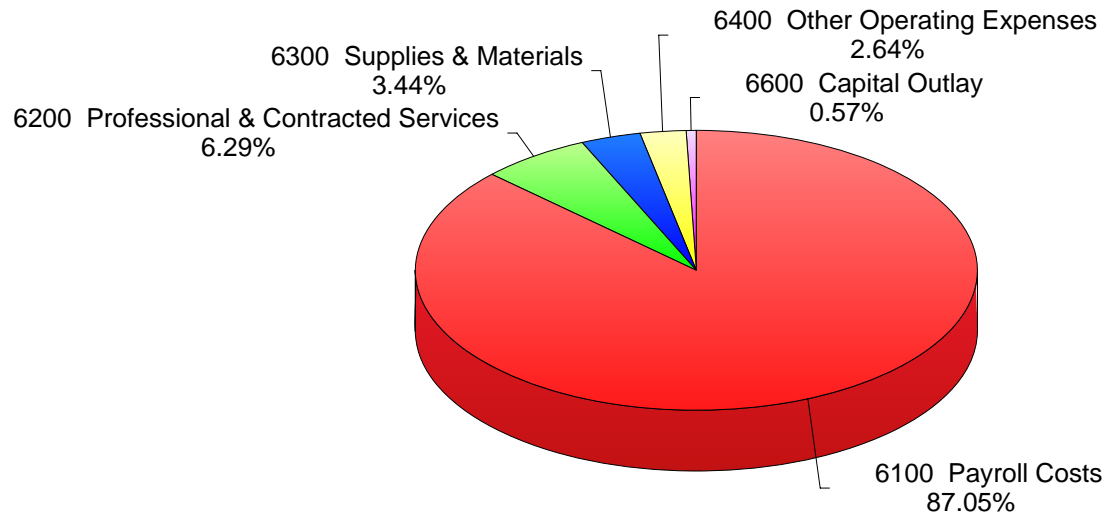
**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2007-2008</u>	<u>% of</u>	<u>2008-2009</u>	<u>% of</u>
<u>Summary by Function</u>	<u>Budget</u>	<u>Total</u>	<u>Proposed</u>	<u>Total</u>
Function 11 - Instruction	103,679,584	62.74	110,031,508	62.45
Function 12 - Instructional Resources & Media Services	3,122,487	1.89	3,287,100	1.87
Function 13 - Curriculum/Instructional Staff Development	1,271,004	0.77	1,200,174	0.68
Function 21 - Instructional Leadership	2,878,565	1.74	3,014,848	1.71
Function 23 - School Leadership	10,834,064	6.56	12,125,794	6.88
Function 31 - Guidance & Counseling Services	7,456,298	4.51	8,219,560	4.66
Function 32 - Social Work Services	314,485	0.19	385,607	0.22
Function 33 - Health Services	2,104,806	1.27	2,322,544	1.32
Function 34 - Student (Pupil) Transportation	2,570,137	1.56	2,910,409	1.65
Function 36 - Cocurricular & Extracurricular Activities	2,815,651	1.70	2,911,106	1.65
Function 41 - General Administration	4,086,691	2.47	3,869,004	2.20
Function 51 - Plant Maintenance & Operations	18,314,385	11.08	18,987,969	10.78
Function 52 - Security & Monitoring Services	978,480	0.59	1,127,443	0.64
Function 53 - Data Processing Services	2,486,775	1.50	2,756,277	1.56
Function 61 - Community Services	308,924	0.19	390,209	0.22
Function 95 - Payments to JJAEP	275,000	0.17	275,000	0.16
Function 97 - Payments to Tax Increment Fund	1,765,000	1.07	2,120,000	1.20
Function 99 - Other Intergovernmental Charges	<u>0</u>	<u>0.00</u>	<u>270,000</u>	<u>0.15</u>
Total Appropriations	<u>165,262,336</u>	<u>100.00</u>	<u>176,204,552</u>	<u>100.00</u>

Summary by Object

6100 Payroll Costs	143,786,118	87.00	153,392,295	87.05
6200 Professional & Contracted Services	10,648,892	6.44	11,084,190	6.29
6300 Supplies & Materials	5,330,667	3.23	6,061,380	3.44
6400 Other Operating Expenses	4,337,114	2.62	4,653,782	2.64
6600 Capital Outlay	<u>1,159,545</u>	<u>0.70</u>	<u>1,012,905</u>	<u>0.57</u>
Total Appropriations	<u>165,262,336</u>	<u>100.00</u>	<u>176,204,552</u>	<u>100.00</u>

Grand Prairie ISD Local Maintenance Appropriations



2008-2009

**Grand Prairie Independent School District
2008-2009 Proposed Budget Major Increases
Local Maintenance Fund**

<u>Item Number</u>	<u>Description</u>	<u>Nonrecurring Costs</u>	<u>Recurring Costs</u>	<u>Cumulative Total</u>
1	17 teachers for enrollment growth at elementary schools (includes Williams Elementary)		940,950	940,950
2	1 teacher for enrollment growth at middle schools		55,350	996,300
Hobbs Williams Elementary School:				
3	1 principal		87,500	1,083,800
4	1 assistant principal		63,750	1,147,550
5	1 librarian		57,250	1,204,800
6	1 counselor		59,250	1,264,050
7	1 music teacher		55,350	1,319,400
8	1 literacy strategist		55,350	1,374,750
9	1 art teacher		55,350	1,430,100
10	1 physical education teacher		55,350	1,485,450
11	1 advanced academics teacher		55,350	1,540,800
12	2 special education teachers		110,700	1,651,500
13	1 nurse		55,350	1,706,850
14	1 administrative secretary		37,000	1,743,850
15	1 attendance/systems clerk		25,250	1,769,100
16	4 custodians		101,000	1,870,100
Crosswinds High School (new positions):				
17	1 assistant principal		78,000	1,948,100
18	3 teachers		166,050	2,114,150
19	1 nurse		55,350	2,169,500
20	1 School Resource Officer (SRO)		100,000	2,269,500
21	2 special education aides		47,000	2,316,500
22	3 custodians		75,750	2,392,250
23	1 counselor for enrollment growth at SGPHS		64,150	2,456,400
24	2 dean of instruction for 9th grade centers		175,000	2,714,425
25	1.5 math/science strategists for non Title I elementary schools		83,025	2,840,625
26	2 athletic trainers for the high schools		126,200	2,840,625
27	1 Counselor Coordinator (net of changes to days and stipends)		25,000	2,865,625
28	1 administrator for Dubiski Career High School (January 2009 start)		75,000	2,940,625

**Grand Prairie Independent School District
2008-2009 Proposed Budget Major Increases
Local Maintenance Fund**

<u>Item Number</u>	<u>Description</u>	<u>Nonrecurring Costs</u>	<u>Recurring Costs</u>	<u>Cumulative Total</u>
29	.5 Director of Leadership Development		56,000	2,996,625
30	1 secretary/clerk for Leadership Development/Staff Development		38,250	3,034,875
31	1 assistant principal at SGPHS		76,250	3,111,125
32	1 assistant principal at SGPHS 9th Grade Center		73,475	3,184,600
33	1 assistant principal at Jackson Middle School		76,250	3,260,850
34	1 assistant principal at GPHS		93,250	3,354,100
35	5 bus drivers		93,875	3,447,975
36	Reduction in Transportation Department overtime		(93,875)	3,354,100
37	3.0% salary increase for professional staff		3,362,692	6,716,792
38	3.0% salary increase for auxiliary staff		368,250	7,085,042
39	3.0% salary increase for paraprofessional staff		337,500	7,422,542
40	Adjustment to critical shortage area stipends		211,580	7,634,122
41	Adjustment to campus administrative salaries		256,000	7,890,122
42	Adjustment to central administrative salaries		136,500	8,026,622
43	District contribution to workers' compensation program		40,000	8,066,622
44	TRS-Care funding rate/payroll tax		75,000	8,141,622
45	Local tenure stipend annual increase		175,000	8,316,622
46	TRS above state base increase		150,000	8,466,622
47	Elimination of TRS 90-day waiting period - state's contribution		120,000	8,586,622
48	Additional funds for proctors to conduct bilingual student testing for Advanced Academics		4,000	8,590,622
49	Middle School microscope cleaning/repair		5,250	8,595,872
50	Middle School science - replace TI 73 calculators		3,400	8,599,272
51	Additional science supplies for Grand Prairie High School 9th Grade Center		2,500	8,601,772
52	Additional science supplies for South Grand Prairie High School 9th Grade Center		1,000	8,602,772
53	Increase science consumable supplies for Elementary Schools		12,500	8,615,272
54	TAKS science consumable workbooks for Elementary Schools		45,000	8,660,272
55	Increase Pre AP, AP, and Advance Academics instructional supplies		9,000	8,669,272
56	Accelerated curriculum for science TAKS for Lamar DAEP		1,500	8,670,772
57	Composition books for Middle School science journaling		5,725	8,676,497
58	Novels for ELA AP Vertical Alignment Summer Reading program		5,000	8,681,497

**Grand Prairie Independent School District
2008-2009 Proposed Budget Major Increases
Local Maintenance Fund**

<u>Item Number</u>	<u>Description</u>	<u>Nonrecurring Costs</u>	<u>Recurring Costs</u>	<u>Cumulative Total</u>
59	Novels for ELA AP vertical alignment		5,000	8,686,497
60	Reduce math department budget - transfer to Accelerated Math Instruction Grant		(30,000)	8,656,497
61	American Sign Language /foreign language supplies for Grand Prairie High School		3,500	8,659,997
62	American Sign Language/foreign language supplies for South Grand Prairie High School		3,500	8,663,497
63	Increased in-district travel for additional MTA-SCE staff		1,500	8,664,997
64	Extra duty pay for science Curriculum Design Team training sessions		8,280	8,673,277
65	Additional staff development supplies for Pre AP, AP, and Advance Academics		1,600	8,674,877
66	Increase testing expense for PSAT, AP, and Advance Academics		25,000	8,699,877
67	INOVA software license fee		80,000	8,779,877
68	Additional fuel costs for Transportation Department		230,000	9,009,877
69	Additional field trip abatements for Transportation Department		(60,000)	8,949,877
70	Additional high school athletic supplies and equipment		22,080	8,971,957
71	Additional middle school athletic supplies and equipment		14,825	8,986,782
72	Increase cost of athletic game officials - UIL mandated		21,000	9,007,782
73	Increased maintenance/license fee for substitute calling and application systems		5,710	9,013,492
74	Additional cost of criminal background checks		5,418	9,018,910
75	College textbook reimbursement program for bilingual paraprofessional staff		20,000	9,038,910
76	Increased electricity utility costs		125,000	9,163,910
77	Additional fuel costs for Maintenance and Operations Department		140,000	9,303,910
78	New traffic officer for Hobbs Williams Elementary School		9,500	9,313,410
79	Acid/flammables storage cabinets for Grand Prairie High School 9th Grade Center	2,500		9,315,910
80	Acid/flammables storage cabinets for South Grand Prairie High School 9th Grade Center	2,500		9,318,410
81	Dual language materials for science program	6,000		9,324,410
82	Acid/flammables storage cabinets for Middle Schools	5,000		9,329,410
Total Major Increases		<u>16,000</u>	<u>9,313,410</u>	<u>9,329,410</u>

**Grand Prairie Independent School District
Budget Summary
Debt Service Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	18,468,960	19,310,467	841,507	4.56
Local Taxes - Prior Years	150,000	200,000	50,000	33.33
Penalties & Interest	100,000	150,000	50,000	50.00
Taxes Collected for TIF/TIF Educational Facility Pmt.	1,105,000	1,325,000	220,000	19.91
Earnings on Investments	<u>150,000</u>	<u>300,000</u>	<u>150,000</u>	<u>100.00</u>
Total Local Revenues	<u>19,973,960</u>	<u>21,285,467</u>	<u>1,311,507</u>	<u>6.57</u>
<u>State Revenues</u>				
Existing Debt Allotment/Instructional Facilities Allotment	<u>11,042,231</u>	<u>11,175,202</u>	<u>132,971</u>	<u>1.20</u>
Total Revenues	<u>31,016,191</u>	<u>32,460,669</u>	<u>1,444,478</u>	<u>4.66</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	7,858,643	8,525,890	667,247	8.49
6500 Bond Interest	22,292,548	22,911,871	619,323	2.78
6500 Paying Agent Fees	<u>300,000</u>	<u>347,908</u>	<u>47,908</u>	<u>15.97</u>
Total Function 71	<u>30,451,191</u>	<u>31,785,669</u>	<u>1,334,478</u>	<u>4.38</u>
<u>Function 97 - Payments to Tax Increment Fund</u>				
6400 Payments to Tax Increment Fund (TIF)	<u>565,000</u>	<u>675,000</u>	<u>110,000</u>	<u>19.47</u>
Total Appropriations	<u>31,016,191</u>	<u>32,460,669</u>	<u>1,444,478</u>	<u>4.66</u>

**Grand Prairie Independent School District
Budget Summary
Food Service Enterprise Fund**

	<u>2007-2008 Budget</u>	<u>2008-2009 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>3,481,867</u>	<u>3,404,610</u>	<u>(77,257)</u>	<u>(2.22)</u>
<u>State Revenues</u>				
Food Service State Matching	<u>84,000</u>	<u>91,455</u>	<u>7,455</u>	<u>8.88</u>
<u>Federal Revenues</u>				
Child Nutrition Programs	6,244,006	7,804,903	1,560,897	25.00
USDA Donated Commodities	<u>350,712</u>	<u>358,150</u>	<u>7,438</u>	<u>2.12</u>
Total Federal Revenues	<u>6,594,718</u>	<u>8,163,053</u>	<u>1,568,335</u>	<u>23.78</u>
Total Revenues	<u>10,160,585</u>	<u>11,659,118</u>	<u>1,498,533</u>	<u>14.75</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	5,181,117	5,540,613	359,496	6.94
6200 Professional & Contracted Services	223,860	234,765	10,905	4.87
6300 Supplies & Materials	4,645,764	5,660,333	1,014,569	21.84
6400 Other Operating Expenses	27,844	34,742	6,898	24.77
6600 Capital Outlay	<u>82,000</u>	<u>281,665</u>	<u>199,665</u>	<u>243.49</u>
Total Appropriations	<u>10,160,585</u>	<u>11,752,118</u>	<u>1,591,533</u>	<u>15.66</u>