

GRAND PRAIRIE
INDEPENDENT SCHOOL DISTRICT
2007-2008 BUDGET
AUGUST 30, 2007



GRAND
PRAIRIE
INDEPENDENT
SCHOOL
DISTRICT

Action

Topic: 2007-2008 Budget

Submitted by: Earl Husfeld

Department: Business Operations

Approved for transmittal to school board: Susan J. Simpson

Date assigned for board consideration: August 30, 2007

RECOMMENDATION:

I recommend the Board of Education adopt the 2007-2008 fiscal year budget as presented.

RATIONALE:

Enclosed please find a summary of the 2007-2008 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 2007-2008 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, counselor, librarian, nurse, etc. base pay raise of \$1,400. A 3.00% of midpoint raise (pool concept) is provided 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. 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 tax rate of \$1.4650. This is a decrease of \$0.1647 from the 2006-2007 tax rate of \$1.6297. The operational (M&O) tax rate will decrease \$0.3211 and the debt service (I&S) tax rate will increase \$0.1564.

BUDGETARY INFORMATION:

BOARD POLICY REFERENCE AND COMPLIANCE:

**GRAND PRAIRIE INDEPENDENT SCHOOL DISTRICT
BUDGET HIGHLIGHTS
2007-2008**

- Projected student enrollment for campus allocations:

High Schools	- 6,742
Middle Schools	- 5,804
Elementary Schools	- 12,557
Centers	- <u>235</u>
Total	<u>25,338</u>

- Projected average daily attendance (ADA) of 23,352.
- Campus budget allocation per student, including technology supplies allocation:

High Schools	- \$45
Middle Schools	- \$46
Elementary Schools	- \$49

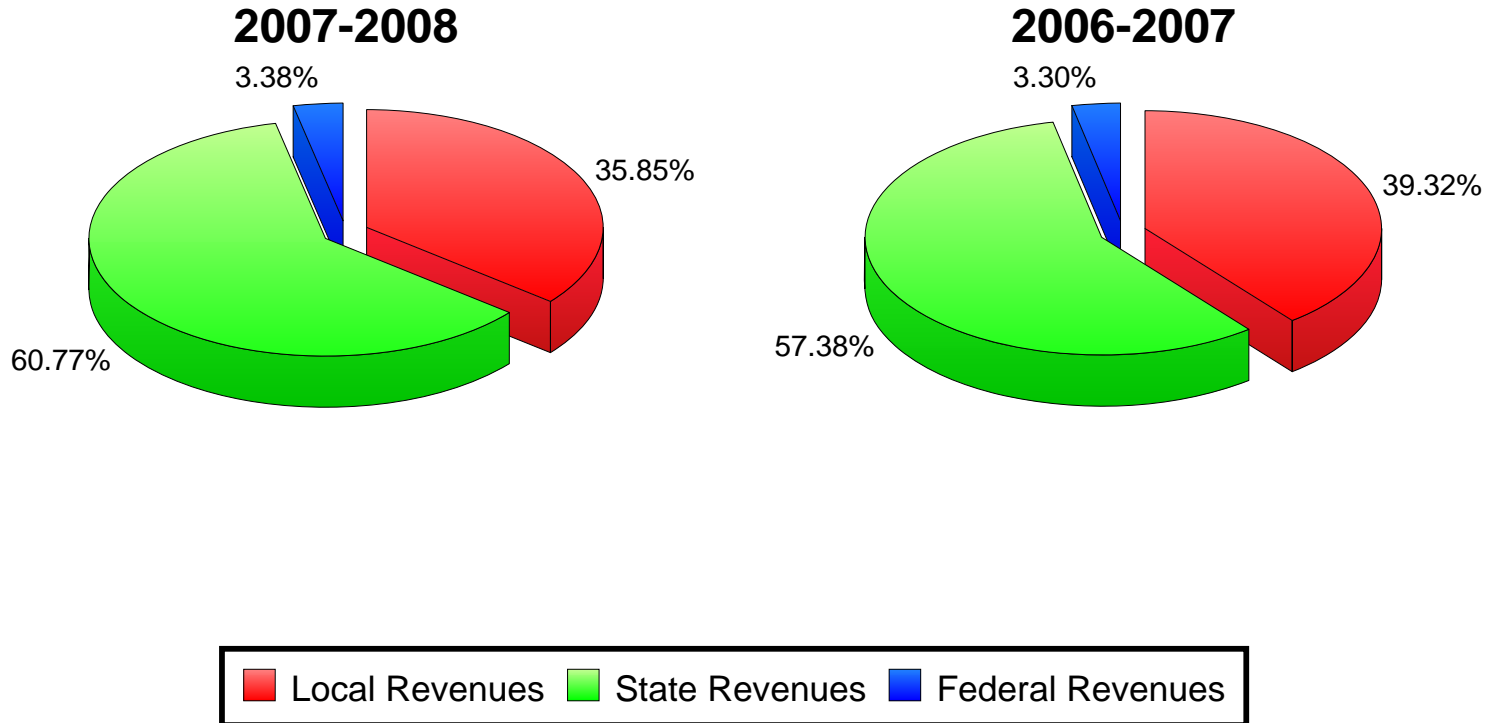
- Personnel increases itemized on the page listing the major budget increases for the Local Maintenance Fund. Total positions added - 99.
- Teacher, etc. base pay raise of \$1,400. A 3.00% of midpoint/pool raise for campus & central administrative staff, a 3.00% of midpoint raise for paraprofessional staff, and a 3.00% raise for auxiliary staff. These amounts may be more or less if a position change or reassignment is involved.
- District continues to pay \$301 per month of the employee only cost of the medical plan.
- An assessed tax value of \$4,741,559,318. A 97.00% collection rate has been budgeted.
- Tax rates:

	Actual <u>2006-2007</u>	Proposed <u>2007-2008</u>
Local Maintenance	\$1.361100	\$1.040000
Debt Service	<u>.268600</u>	<u>.425000</u>
Total	<u>\$1.629700</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	2007-2008 Total	2006-2007 Total
Projected Fund Balance, September 1	<u>24,620,636</u>	<u>7,154,420</u>	<u>1,861,651</u>	<u>33,636,707</u>	<u>33,995,209</u>
<u>Revenues</u>					
Local Revenues	50,422,567	19,973,960	3,481,867	73,878,394	72,962,202
State Revenues	114,094,769	11,042,231	84,000	125,221,000	106,492,543
Federal Revenues	<u>380,000</u>	<u>0</u>	<u>6,594,718</u>	<u>6,974,718</u>	<u>6,121,554</u>
Total Revenues	<u>164,897,336</u>	<u>31,016,191</u>	<u>10,160,585</u>	<u>206,074,112</u>	<u>185,576,299</u>
<u>Appropriations</u>					
Payroll Costs	143,758,316	0	5,181,117	148,939,433	139,927,021
Professional & Contracted Services	10,418,112	0	223,860	10,641,972	10,637,825
Supplies & Materials	5,234,344	0	4,645,764	9,880,108	9,650,771
Other Operating Expense	4,328,918	565,000	27,844	4,921,762	3,673,140
Debt Service	0	30,451,191	0	30,451,191	21,003,200
Capital Outlay	<u>1,157,646</u>	<u>0</u>	<u>82,000</u>	<u>1,239,646</u>	<u>1,042,844</u>
Total Appropriations	<u>164,897,336</u>	<u>31,016,191</u>	<u>10,160,585</u>	<u>206,074,112</u>	<u>185,934,801</u>
Projected Fund Balance, August 31	<u>24,620,636</u>	<u>7,154,420</u>	<u>1,861,651</u>	<u>33,636,707</u>	<u>33,636,707</u>

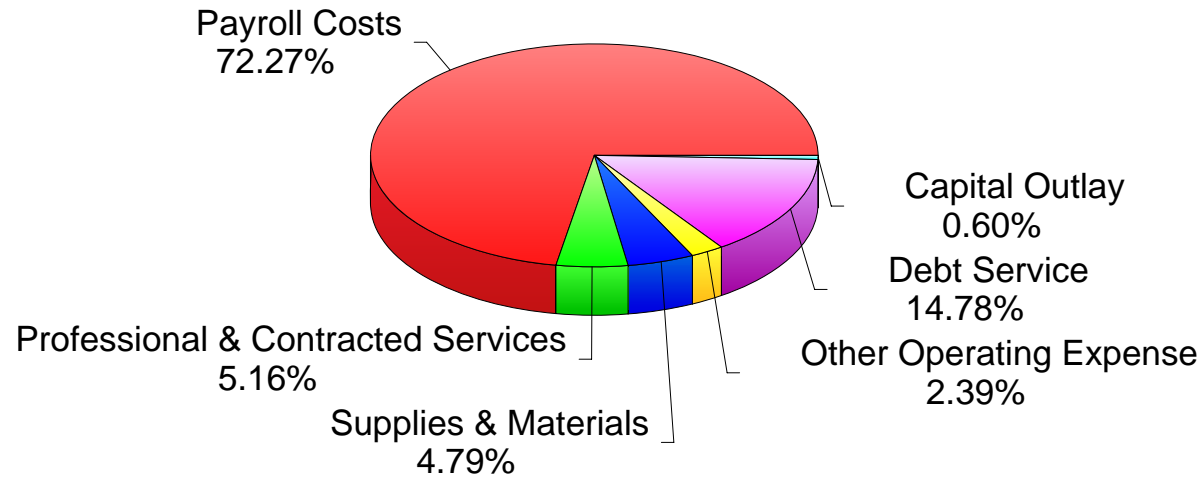
Grand Prairie ISD Total Revenues by Source



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

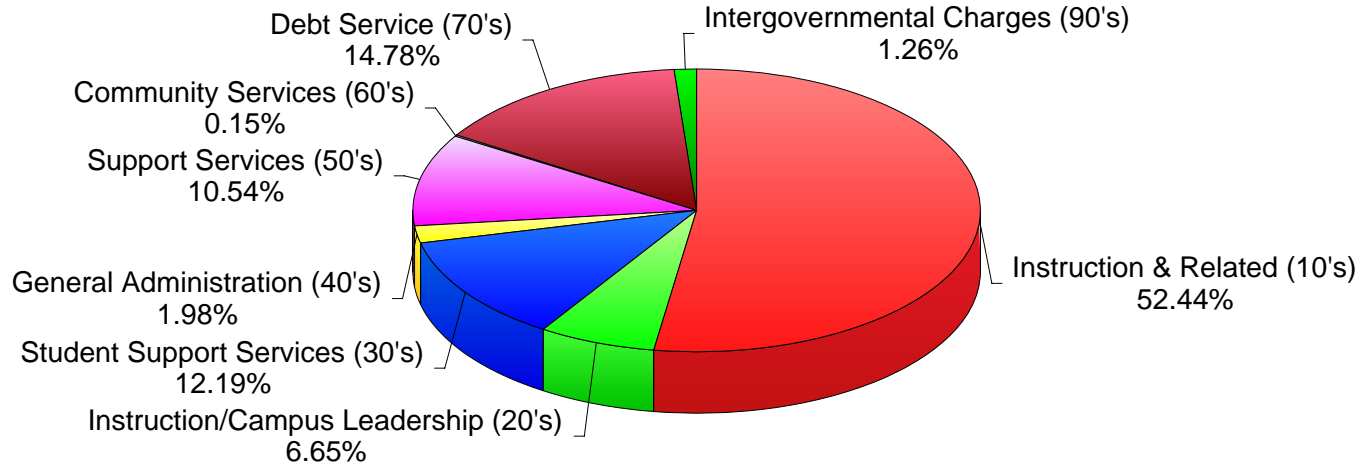
<u>Function</u>	<u>Payroll Costs</u>	<u>Professional & Contracted Services</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2007-2008 Total</u>	<u>% of Total</u>
Function 11 - Instruction	100,085,462	1,013,137	1,833,109	441,014	0	306,862	103,679,584	50.31
Function 12 - Instructional Resources/Media Services	2,735,114	41,650	317,132	16,399	0	12,192	3,122,487	1.52
Function 13 - Curriculum/Instructional Staff Development	867,370	174,041	117,569	111,024	0	1,000	1,271,004	0.62
Function 21 - Instructional Leadership	2,640,641	48,417	63,960	69,979	0	55,568	2,878,565	1.40
Function 23 - School Leadership	10,486,982	63,895	135,561	119,543	0	28,083	10,834,064	5.26
Function 31 - Guidance & Counseling Services	6,815,887	219,759	338,422	61,229	0	21,001	7,456,298	3.62
Function 32 - Social Work Services	208,735	15,618	4,200	35,932	0	0	264,485	0.13
Function 33 - Health Services	2,062,389	2,000	30,043	1,874	0	8,500	2,104,806	1.02
Function 34 - Student (Pupil) Transportation	1,985,212	45,925	366,795	(333,145)	0	255,350	2,320,137	1.13
Function 35 - Food Services	5,181,117	223,860	4,645,764	27,844	0	82,000	10,160,585	4.93
Function 36 - Cocurricular & Extracurricular Activities	1,733,374	15,510	155,389	900,378	0	11,000	2,815,651	1.37
Function 41 - General Administration	2,904,632	619,791	244,261	215,026	0	102,981	4,086,691	1.98
Function 51 - Plant Maintenance & Operations	9,642,570	6,081,992	1,544,013	710,430	0	335,380	18,314,385	8.89
Function 52 - Security & Monitoring Services	84,798	821,850	2,573	0	0	4,259	913,480	0.44
Function 53 - Data Processing Services	1,222,138	972,387	66,300	212,480	0	13,470	2,486,775	1.21
Function 61 - Community Services	283,012	7,140	15,017	1,755	0	2,000	308,924	0.15
Function 71 - Debt Service	0	0	0	0	30,451,191	0	30,451,191	14.78
Function 95 - Payments to JJAEP	0	275,000	0	0	0	0	275,000	0.13
Function 97 - Payments to Tax Increment Fund	0	0	0	2,330,000	0	0	2,330,000	1.13
Total Appropriations	148,939,433	10,641,972	9,880,108	4,921,762	30,451,191	1,239,646	206,074,112	100.00
% of Total	72.27	5.16	4.79	2.39	14.78	0.60	100.00	
<u>Summary</u>								
Instruction & Related (10's)	103,687,946	1,228,828	2,267,810	568,437	0	320,054	108,073,075	52.44
Instruction/Campus Leadership (20's)	13,127,623	112,312	199,521	189,522	0	83,651	13,712,629	6.65
Student Support Services (30's)	17,986,714	522,672	5,540,613	694,112	0	377,851	25,121,962	12.19
General Administration (40's)	2,904,632	619,791	244,261	215,026	0	102,981	4,086,691	1.98
Support Services (50's)	10,949,506	7,876,229	1,612,886	922,910	0	353,109	21,714,640	10.54
Community Services (60's)	283,012	7,140	15,017	1,755	0	2,000	308,924	0.15
Debt Service (70's)	0	0	0	0	30,451,191	0	30,451,191	14.78
Intergovernmental Charges (90's)	0	275,000	0	2,330,000	0	0	2,605,000	1.26
Total Appropriations	148,939,433	10,641,972	9,880,108	4,921,762	30,451,191	1,239,646	206,074,112	100.00

Grand Prairie ISD Total Appropriations by Object



2007-2008

Grand Prairie ISD Total Appropriations by Function



2007-2008

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

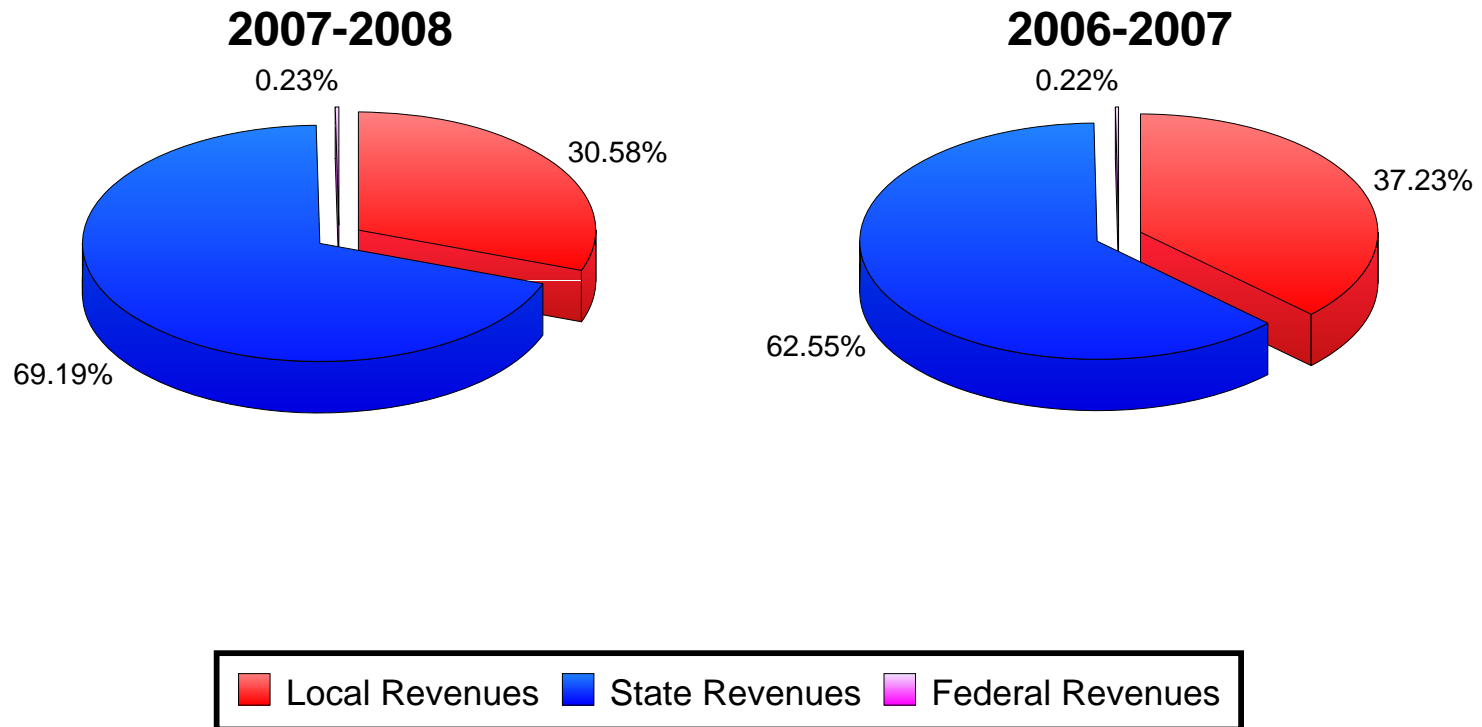
	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	53,856,653	45,425,367	(8,431,286)	(15.66)
Local Taxes - Prior Years	852,000	976,000	124,000	14.55
Penalties, Interest & Other Tax Revenues	550,500	625,500	75,000	13.62
Tuitions & Fees	115,500	113,500	(2,000)	(1.73)
Cocurricular & Extracurricular Revenues	343,700	349,200	5,500	1.60
Earnings on Investments	425,000	750,000	325,000	76.47
Rental Income, Parking Fees, & Taxes Collected for TIF	1,385,000	1,820,000	435,000	31.41
Miscellaneous Revenues & Restitution	22,000	19,500	(2,500)	(11.36)
Lone Star Park	<u>343,500</u>	<u>343,500</u>	<u>0</u>	<u>0.00</u>
Total Local Revenues	<u>57,893,853</u>	<u>50,422,567</u>	<u>(7,471,286)</u>	<u>(12.91)</u>
<u>State Revenues</u>				
Per Capita & Foundation Entitlements	91,515,702	108,349,769	16,834,067	18.39
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>97,260,702</u>	<u>114,094,769</u>	<u>16,834,067</u>	<u>17.31</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues</u>				
Direct Federal Revenues	325,000	370,000	45,000	13.85
Sale of Personal Property	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00</u>
Total Federal Revenues	<u>335,000</u>	<u>380,000</u>	<u>45,000</u>	<u>13.43</u>
Total Revenues	<u>155,489,555</u>	<u>164,897,336</u>	<u>9,407,781</u>	<u>6.05</u>

	<u>2006-2007 Budget</u>	<u>% of Total</u>	<u>2007-2008 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	57,893,853	37.23	50,422,567	30.58
State Revenues	97,260,702	62.55	114,094,769	69.19
Federal Revenues	<u>335,000</u>	<u>0.22</u>	<u>380,000</u>	<u>0.23</u>
Total Revenues	<u>155,489,555</u>	<u>100.00</u>	<u>164,897,336</u>	<u>100.00</u>

Grand Prairie ISD Local Maintenance Revenues by Source



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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 11 - Instruction</u>				
6100 Payroll Costs	94,663,832	100,085,462	5,421,630	5.73
6200 Professional & Contracted Services	1,045,632	1,013,137	(32,495)	(3.11)
6300 Supplies & Materials	1,913,252	1,833,109	(80,143)	(4.19)
6400 Other Operating Expenses	245,624	441,014	195,390	79.55
6600 Capital Outlay	<u>310,603</u>	<u>306,862</u>	<u>(3,741)</u>	<u>(1.20)</u>
Total Function 11	<u>98,178,943</u>	<u>103,679,584</u>	<u>5,500,641</u>	<u>5.60</u>
<u>Function 12 - Instructional Resources & Media Services</u>				
6100 Payroll Costs	2,580,769	2,735,114	154,345	5.98
6200 Professional & Contracted Services	43,850	41,650	(2,200)	(5.02)
6300 Supplies & Materials	318,530	317,132	(1,398)	(0.44)
6400 Other Operating Expenses	6,300	16,399	10,099	160.30
6600 Capital Outlay	<u>15,493</u>	<u>12,192</u>	<u>(3,301)</u>	<u>(21.31)</u>
Total Function 12	<u>2,964,942</u>	<u>3,122,487</u>	<u>157,545</u>	<u>5.31</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 13 - Curriculum & Instructional Staff Development</u>				
6100 Payroll Costs	733,997	867,370	133,373	18.17
6200 Professional & Contracted Services	185,041	174,041	(11,000)	(5.94)
6300 Supplies & Materials	88,438	117,569	29,131	32.94
6400 Other Operating Expenses	135,931	111,024	(24,907)	(18.32)
6600 Capital Outlay	<u>3,000</u>	<u>1,000</u>	<u>(2,000)</u>	<u>(66.67)</u>
Total Function 13	<u>1,146,407</u>	<u>1,271,004</u>	<u>124,597</u>	<u>10.87</u>
<u>Function 21 - Instructional Leadership</u>				
6100 Payroll Costs	2,343,840	2,640,641	296,801	12.66
6200 Professional & Contracted Services	69,948	48,417	(21,531)	(30.78)
6300 Supplies & Materials	76,717	63,960	(12,757)	(16.63)
6400 Other Operating Expenses	57,910	69,979	12,069	20.84
6600 Capital Outlay	<u>67,207</u>	<u>55,568</u>	<u>(11,639)</u>	<u>(17.32)</u>
Total Function 21	<u>2,615,622</u>	<u>2,878,565</u>	<u>262,943</u>	<u>10.05</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 23 - School Leadership</u>				
6100 Payroll Costs	9,463,874	10,486,982	1,023,108	10.81
6200 Professional & Contracted Services	60,460	63,895	3,435	5.68
6300 Supplies & Materials	111,445	135,561	24,116	21.64
6400 Other Operating Expenses	109,596	119,543	9,947	9.08
6600 Capital Outlay	<u>11,749</u>	<u>28,083</u>	<u>16,334</u>	<u>139.02</u>
Total Function 23	<u>9,757,124</u>	<u>10,834,064</u>	<u>1,076,940</u>	<u>11.04</u>
<u>Function 31 - Guidance & Counseling Services</u>				
6100 Payroll Costs	6,573,895	6,815,887	241,992	3.68
6200 Professional & Contracted Services	198,552	219,759	21,207	10.68
6300 Supplies & Materials	229,037	338,422	109,385	47.76
6400 Other Operating Expenses	52,304	61,229	8,925	17.06
6600 Capital Outlay	<u>14,736</u>	<u>21,001</u>	<u>6,265</u>	<u>42.51</u>
Total Function 31	<u>7,068,524</u>	<u>7,456,298</u>	<u>387,774</u>	<u>5.49</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 32 - Social Work Services</u>				
6100 Payroll Costs	207,862	208,735	873	0.42
6200 Professional & Contracted Services	12,203	15,618	3,415	27.98
6300 Supplies & Materials	3,118	4,200	1,082	34.70
6400 Other Operating Expenses	<u>35,661</u>	<u>35,932</u>	<u>271</u>	<u>0.76</u>
Total Function 32	<u>258,844</u>	<u>264,485</u>	<u>5,641</u>	<u>2.18</u>
<u>Function 33 - Health Services</u>				
6100 Payroll Costs	1,956,792	2,062,389	105,597	5.40
6200 Professional & Contracted Services	8,000	2,000	(6,000)	(75.00)
6300 Supplies & Materials	38,972	30,043	(8,929)	(22.91)
6400 Other Operating Expenses	4,894	1,874	(3,020)	(61.71)
6600 Capital Outlay	<u>22,474</u>	<u>8,500</u>	<u>(13,974)</u>	<u>(62.18)</u>
Total Function 33	<u>2,031,132</u>	<u>2,104,806</u>	<u>73,674</u>	<u>3.63</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 34 - Student (Pupil) Transportation</u>				
6100 Payroll Costs	1,817,729	1,985,212	167,483	9.21
6200 Professional & Contracted Services	50,350	45,925	(4,425)	(8.79)
6300 Supplies & Materials	340,300	366,795	26,495	7.79
6400 Other Operating Expenses	(296,200)	(333,145)	(36,945)	12.47
6600 Capital Outlay	<u>5,350</u>	<u>255,350</u>	<u>250,000</u>	<u>4,672.90</u>
Total Function 34	<u>1,917,529</u>	<u>2,320,137</u>	<u>402,608</u>	<u>21.00</u>
<u>Function 36 - Cocurricular & Extracurricular Activities</u>				
6100 Payroll Costs	1,676,884	1,733,374	56,490	3.37
6200 Professional & Contracted Services	16,174	15,510	(664)	(4.11)
6300 Supplies & Materials	456,657	155,389	(301,268)	(65.97)
6400 Other Operating Expenses	879,953	900,378	20,425	2.32
6600 Capital Outlay	<u>11,000</u>	<u>11,000</u>	<u>0</u>	<u>0.00</u>
Total Function 36	<u>3,040,668</u>	<u>2,815,651</u>	<u>(225,017)</u>	<u>(7.40)</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 41 - General Administration</u>				
6100 Payroll Costs	2,651,298	2,904,632	253,334	9.56
6200 Professional & Contracted Services	713,460	619,791	(93,669)	(13.13)
6300 Supplies & Materials	264,903	244,261	(20,642)	(7.79)
6400 Other Operating Expenses	206,447	215,026	8,579	4.16
6600 Capital Outlay	<u>110,568</u>	<u>102,981</u>	<u>(7,587)</u>	<u>(6.86)</u>
Total Function 41	<u>3,946,676</u>	<u>4,086,691</u>	<u>140,015</u>	<u>3.55</u>
<u>Function 51 - Plant Maintenance & Operations</u>				
6100 Payroll Costs	9,147,890	9,642,570	494,680	5.41
6200 Professional & Contracted Services	6,029,173	6,081,992	52,819	0.88
6300 Supplies & Materials	1,526,908	1,544,013	17,105	1.12
6400 Other Operating Expenses	653,030	710,430	57,400	8.79
6600 Capital Outlay	<u>407,964</u>	<u>335,380</u>	<u>(72,584)</u>	<u>(17.79)</u>
Total Function 51	<u>17,764,965</u>	<u>18,314,385</u>	<u>549,420</u>	<u>3.09</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 52 - Security & Monitoring Services</u>				
6100 Payroll Costs	60,262	84,798	24,536	40.72
6200 Professional & Contracted Services	798,868	821,850	22,982	2.88
6300 Supplies & Materials	2,573	2,573	0	0.00
6400 Other Operating Expenses	0	0	0	0.00
6600 Capital Outlay	<u>2,500</u>	<u>4,259</u>	<u>1,759</u>	<u>70.36</u>
Total Function 52	<u>864,203</u>	<u>913,480</u>	<u>49,277</u>	<u>5.70</u>
<u>Function 53 - Data Processing Services</u>				
6100 Payroll Costs	1,185,048	1,222,138	37,090	3.13
6200 Professional & Contracted Services	953,650	972,387	18,737	1.96
6300 Supplies & Materials	61,300	66,300	5,000	8.16
6400 Other Operating Expenses	208,232	212,480	4,248	2.04
6600 Capital Outlay	<u>33,700</u>	<u>13,470</u>	<u>(20,230)</u>	<u>(60.03)</u>
Total Function 53	<u>2,441,930</u>	<u>2,486,775</u>	<u>44,845</u>	<u>1.84</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 61 - Community Services</u>				
6100 Payroll Costs	249,418	283,012	33,594	13.47
6200 Professional & Contracted Services	10,140	7,140	(3,000)	(29.59)
6300 Supplies & Materials	17,017	15,017	(2,000)	(11.75)
6400 Other Operating Expenses	1,750	1,755	5	0.29
6600 Capital Outlay	<u>2,000</u>	<u>2,000</u>	<u>0</u>	0.00
Total Function 61	<u>280,325</u>	<u>308,924</u>	<u>28,599</u>	<u>10.20</u>
<u>Function 71 - Debt Service</u>				
6500 Debt Service Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<u>Function 95 - Payments to JJAEP</u>				
6200 Payments to JJAEP	<u>225,223</u>	<u>275,000</u>	<u>49,777</u>	<u>22.10</u>
<u>Function 97 - Payments to Tax Increment Fund</u>				
6400 Payments to Tax Increment Fund	<u>1,345,000</u>	<u>1,765,000</u>	<u>420,000</u>	<u>31.23</u>
Total Appropriations	<u>155,848,057</u>	<u>164,897,336</u>	<u>9,049,279</u>	<u>5.81</u>
<u>Summary</u>				
6100 Payroll Costs	135,313,390	143,758,316	8,444,926	6.24
6200 Professional & Contracted Services	10,420,724	10,418,112	(2,612)	(0.03)
6300 Supplies & Materials	5,449,167	5,234,344	(214,823)	(3.94)
6400 Other Operating Expenses	3,646,432	4,328,918	682,486	18.72
6500 Debt Service Payments	0	0	0	0.00
6600 Capital Outlay	<u>1,018,344</u>	<u>1,157,646</u>	<u>139,302</u>	<u>13.68</u>
Total Appropriations	<u>155,848,057</u>	<u>164,897,336</u>	<u>9,049,279</u>	<u>5.81</u>

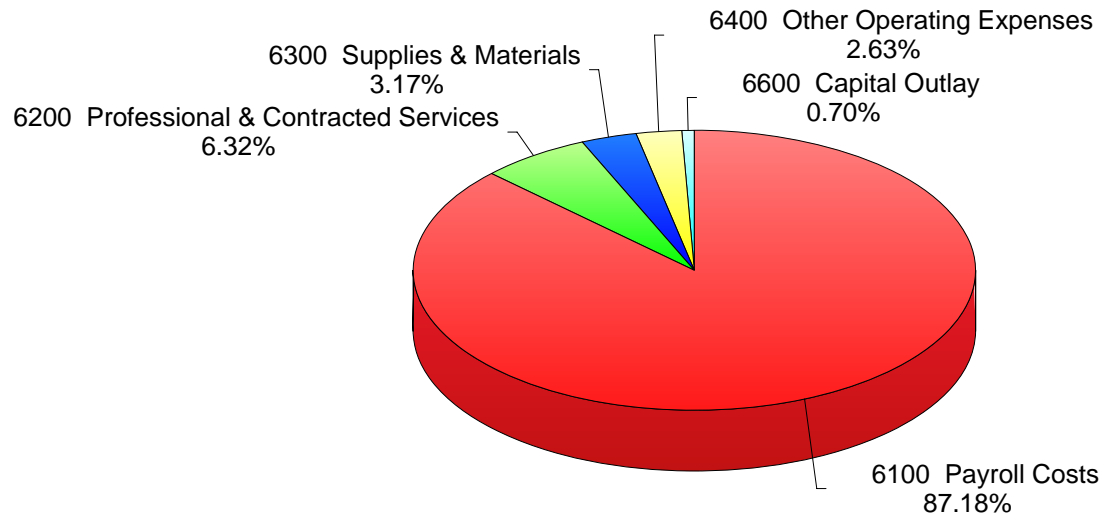
**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2006-2007</u> <u>Budget</u>	<u>% of</u> <u>Total</u>	<u>2007-2008</u> <u>Proposed</u>	<u>% of</u> <u>Total</u>
<u>Summary by Function</u>				
Function 11 - Instruction	98,178,943	63.00	103,679,584	62.88
Function 12 - Instructional Resources & Media Services	2,964,942	1.90	3,122,487	1.89
Function 13 - Curriculum/Instructional Staff Development	1,146,407	0.74	1,271,004	0.77
Function 21 - Instructional Leadership	2,615,622	1.68	2,878,565	1.75
Function 23 - School Leadership	9,757,124	6.26	10,834,064	6.57
Function 31 - Guidance & Counseling Services	7,068,524	4.54	7,456,298	4.52
Function 32 - Social Work Services	258,844	0.17	264,485	0.16
Function 33 - Health Services	2,031,132	1.30	2,104,806	1.28
Function 34 - Student (Pupil) Transportation	1,917,529	1.23	2,320,137	1.41
Function 36 - Cocurricular & Extracurricular Activities	3,040,668	1.95	2,815,651	1.71
Function 41 - General Administration	3,946,676	2.53	4,086,691	2.48
Function 51 - Plant Maintenance & Operations	17,764,965	11.40	18,314,385	11.11
Function 52 - Security & Monitoring Services	864,203	0.55	913,480	0.55
Function 53 - Data Processing Services	2,441,930	1.57	2,486,775	1.51
Function 61 - Community Services	280,325	0.18	308,924	0.19
Function 71 - Debt Service	0	0.00	0	0.00
Function 95 - Payments to JJAEP	225,223	0.14	275,000	0.17
Function 97 - Payments to Tax Increment Fund	<u>1,345,000</u>	<u>0.86</u>	<u>1,765,000</u>	<u>1.07</u>
Total Appropriations	<u>155,848,057</u>	<u>100.00</u>	<u>164,897,336</u>	<u>100.00</u>

Summary by Object

6100 Payroll Costs	135,313,390	86.82	143,758,316	87.18
6200 Professional & Contracted Services	10,420,724	6.69	10,418,112	6.32
6300 Supplies & Materials	5,449,167	3.50	5,234,344	3.17
6400 Other Operating Expenses	3,646,432	2.34	4,328,918	2.63
6500 Debt Service Payments	0	0.00	0	0.00
6600 Capital Outlay	<u>1,018,344</u>	<u>0.65</u>	<u>1,157,646</u>	<u>0.70</u>
Total Appropriations	<u>155,848,057</u>	<u>100.00</u>	<u>164,897,336</u>	<u>100.00</u>

Grand Prairie ISD Local Maintenance Appropriations



2007-2008

**Grand Prairie Independent School District
2007-2008 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	9 teachers for enrollment growth at elementary schools (includes Moseley Elementary)		481,500	481,500
2	43 teachers for enrollment growth at secondary schools		2,300,500	2,782,000
	Moseley Elementary School:			
3	1 principal		83,525	2,865,525
4	1 assistant principal		63,750	2,929,275
5	1 librarian		57,250	2,986,525
6	1 counselor		59,250	3,045,775
7	1 music teacher		53,500	3,099,275
8	1 literacy strategist		53,500	3,152,775
9	1 administrative secretary		37,000	3,189,775
10	1 attendance/systems clerk		25,250	3,215,025
11	4 custodians		89,500	3,304,525
12	1 Executive Director of Secondary Education		112,000	3,416,525
13	1 Executive Director of Educational Programs		110,000	3,526,525
14	1 Director of Teaching & Learning		92,000	3,618,525
15	8 assistant principals (net, returned administrative interns to classroom)		61,000	3,679,525
16	4 assistant principals for high schools and ninth grade centers		295,300	3,974,825
17	1 Special Education SLC teacher for Rayburn Elementary School		53,500	4,028,325
18	4 Gifted & Talented teachers for elementary schools		214,000	4,242,325
19	3 Bilingual/ESL instructional aides for elementary schools		60,000	4,302,325
20	3 art teachers for elementary schools		160,500	4,462,825
21	6 bus drivers for additional routes		112,650	4,575,475
22	2 Special Education instructional aides for Rayburn Elementary School		40,000	4,615,475
23	1 nurse for enrollment growth		53,500	4,668,975
24	Professional staff salary increase		2,553,000	7,221,975
25	Auxiliary staff salary increase		357,525	7,579,500
26	Paraprofessional staff salary increase		300,300	7,879,800
27	Campus/central administrative staff salary increase		304,275	8,184,075
28	District contribution to workers' compensation program		400,000	8,584,075
29	TRS-Care funding rate/payroll tax increase		75,000	8,659,075

**Grand Prairie Independent School District
2007-2008 Proposed Budget Major Increases
Local Maintenance Fund**

Item Number	Description	Nonrecurring Costs	Recurring Costs	Cumulative Total
30	Local tenure annual increase		175,000	8,834,075
31	TRS above state base increase		150,000	8,984,075
32	Elimination of TRS 90-day waiting period - state's contribution		120,000	9,104,075
33	Additional extra duty pay for TAKS remediation classes		5,000	9,109,075
34	Increased electricity utility costs		46,880	9,155,955
35	Additional field trip abatements for Transportation Department		(42,500)	9,113,455
36	Additional buses to maintain a 10 year replacement cycle		174,004	9,287,459
37	Increased water utility costs		12,200	9,299,659
38	Increased gas utility costs		3,050	9,302,709
39	Extra duty pay for evening school senior level classes		12,750	9,315,459
40	Increased trash/dumpster service fees		5,050	9,320,509
41	Additional fuel costs for Maintenance and Operations Department		10,000	9,330,509
42	Increased custodial supplies for Moseley Elementary School		8,576	9,339,085
43	Additional fuel costs for Transportation Department		20,000	9,359,085
44	Additional funds for Truant Officer mileage reimbursements		1,250	9,360,335
45	Increased costs/fees for JJAEP		50,000	9,410,335
46	Extra duty pay for attendance school		6,000	9,416,335
47	Increased cost from Methodist Medical Center for providing Basic EMT course		17,700	9,434,035
48	Update Synergistic Lab at Kennedy Middle School	42,000		9,476,035
49	Replace school board/attorney laptop computers	11,228		9,487,263
Total Major Increases		<u>53,228</u>	<u>9,434,035</u>	<u>9,487,263</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	10,647,716	18,468,960	7,821,244	73.45
Local Taxes - Prior Years	140,000	150,000	10,000	7.14
Penalties & Interest	85,000	100,000	15,000	17.65
Taxes Collected for TIF/TIF Educational Facility Pmt.	875,000	1,105,000	230,000	26.29
Earnings on Investments	<u>125,000</u>	<u>150,000</u>	<u>25,000</u>	<u>20.00</u>
Total Local Revenues	<u>11,872,716</u>	<u>19,973,960</u>	<u>8,101,244</u>	<u>68.23</u>
<u>State Revenues</u>				
Existing Debt Allotment/Instructional Facilities Allotment	<u>9,130,484</u>	<u>11,042,231</u>	<u>1,911,747</u>	<u>20.94</u>
Total Revenues	<u>21,003,200</u>	<u>31,016,191</u>	<u>10,012,991</u>	<u>47.67</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	5,706,346	7,858,643	2,152,297	37.72
6500 Bond Interest	14,826,729	22,292,548	7,465,819	50.35
6500 Paying Agent Fees	<u>225,125</u>	<u>300,000</u>	<u>74,875</u>	<u>33.26</u>
Total Function 71	<u>20,758,200</u>	<u>30,451,191</u>	<u>9,692,991</u>	<u>46.69</u>
<u>Function 97 - Payments to Tax Increment Fund</u>				
6400 Payments to Tax Increment Fund (TIF)	<u>245,000</u>	<u>565,000</u>	<u>320,000</u>	<u>130.61</u>
Total Appropriations	<u>21,003,200</u>	<u>31,016,191</u>	<u>10,012,991</u>	<u>47.67</u>

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

	<u>2006-2007 Budget</u>	<u>2007-2008 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>3,195,633</u>	<u>3,481,867</u>	<u>286,234</u>	<u>8.96</u>
<u>State Revenues</u>				
Food Service State Matching	<u>101,357</u>	<u>84,000</u>	<u>(17,357)</u>	<u>(17.12)</u>
<u>Federal Revenues</u>				
Child Nutrition Programs	5,408,219	6,244,006	835,787	15.45
USDA Donated Commodities	<u>378,335</u>	<u>350,712</u>	<u>(27,623)</u>	<u>(7.30)</u>
Total Federal Revenues	<u>5,786,554</u>	<u>6,594,718</u>	<u>808,164</u>	<u>13.97</u>
Total Revenues	<u>9,083,544</u>	<u>10,160,585</u>	<u>1,077,041</u>	<u>11.86</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	4,613,631	5,181,117	567,486	12.30
6200 Professional & Contracted Services	217,101	223,860	6,759	3.11
6300 Supplies & Materials	4,201,604	4,645,764	444,160	10.57
6400 Other Operating Expenses	26,708	27,844	1,136	4.25
6600 Capital Outlay	<u>24,500</u>	<u>82,000</u>	<u>57,500</u>	<u>234.69</u>
Total Appropriations	<u>9,083,544</u>	<u>10,160,585</u>	<u>1,077,041</u>	<u>11.86</u>