

## Budget Summary Report for Grand Prairie ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$98,178,943	\$3,946
12	Instructional Resources, Media Services	\$2,964,942	\$119
13	Curriculum Development & Staff Development	\$1,146,407	\$46
95	Payment to Juvenile Justice AEP	\$225,223	\$9
	<b>Total:</b>	<b>\$102,515,515</b>	<b>\$4,120</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,615,622	\$105
23	School Leadership	\$9,757,124	\$392
31	Guidance & Counseling, Evaluation	\$7,068,524	\$284
32	Social Work Services	\$258,844	\$10
33	Health Services	\$2,031,132	\$82
36	Co-curricular/ Extra-curricular Activities	\$3,040,668	\$122
	<b>Total</b>	<b>\$24,771,914</b>	<b>\$996</b>

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$103,679,584	\$4,092
12	Instructional Resources, Media Services	\$3,122,487	\$123
13	Curriculum Development & Staff Development	\$1,271,004	\$50
95	Payment to Juvenile Justice AEP	\$275,000	\$11
	<b>Total:</b>	<b>\$108,348,075</b>	<b>\$4,276</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,878,565	\$114
23	School Leadership	\$10,834,064	\$428
31	Guidance & Counseling, Evaluation	\$7,456,298	\$294
32	Social Work Services	\$264,485	\$10
33	Health Services	\$2,104,806	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,815,651	\$111
	<b>Total</b>	<b>\$26,353,869</b>	<b>\$1,040</b>

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2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Central Administration</b>			
41	General Administration	\$3,946,676	\$159
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$17,764,965	\$714
52	Security and Monitoring	\$864,203	\$35
53	Data Processing	\$2,441,930	\$98
34	Student Transportation	\$1,917,529	\$77
35	Food Services	\$9,083,544	\$365
Total:		\$32,072,171	\$1,289
<b>Debt Service</b>			
71	Debt Service	\$20,758,200	\$834
<b>Other</b>			
61	Community Service	\$280,325	\$11
97	Payments to Tax Increment Funds	\$1,590,000	\$64
Total:		\$1,870,325	\$75

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Central Administration</b>			
41	General Administration	\$4,086,691	\$161
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$18,314,385	\$723
52	Security and Monitoring	\$913,480	\$36
53	Data Processing	\$2,486,775	\$98
34	Student Transportation	\$2,320,137	\$92
35	Food Services	\$10,160,585	\$401
Total:		\$34,195,362	\$1,350
<b>Debt Service</b>			
71	Debt Service	\$30,451,191	\$1,202
<b>Other</b>			
61	Community Service	\$308,924	\$12
97	Payments to Tax Increment Funds	\$2,330,000	\$92
Total:		\$2,638,924	\$104