

Budget Summary Report for Grand Prairie ISD (REVISED)
Summary of General Fund (199), Food Service (240), & Debt Service (599)

2018 - 2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$163,364,771	\$5,607
12	Instructional Resources, Media Services	\$3,065,033	\$105
13	Curriculum Development & Staff Development	\$3,871,990	\$133
95	Payment to Juvenile Justice AEP	\$85,000	\$3
Total:		\$170,386,794	\$5,848
Instructional Support			
21	Instructional Leadership	\$4,648,262	\$160
23	School Leadership	\$20,706,733	\$711
31	Guidance & Counseling, Evaluation	\$11,897,122	\$408
32	Social Work Services	\$275,693	\$9
33	Health Services	\$3,900,988	\$134
36	Co-curricular/ Extra-curricular Activities	\$5,778,512	\$198
Total		\$47,207,311	\$1,620
Central Administration			
41	General Administration	\$7,991,474	\$274
District Operations			
51	Plant Maintenance & Operations	\$28,479,638	\$977
52	Security and Monitoring	\$2,675,412	\$92
53	Data Processing	\$8,265,069	\$284
34	Student Transportation	\$6,341,419	\$218
35	Food Services	\$18,926,090	\$650
Total:		\$64,687,628	\$2,220
Debt Service			
71	Debt Service	\$48,270,286	\$1,657
Other			
61	Community Service	\$4,943,486	\$170
81	Facilities Acquisition and Construction	\$4,704,611	\$161
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$6,587,682	\$226
99	Inter-government charges not Defined in Other codes	\$465,000	\$16
Total:		\$16,700,779	\$573

2019 - 2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$161,679,592	\$5,616
12	Instructional Resources, Media Services	\$3,442,719	\$120
13	Curriculum Development & Staff Development	\$3,990,556	\$139
95	Payment to Juvenile Justice AEP	\$85,000	\$3
Total:		\$169,197,867	\$5,877
Instructional Support			
21	Instructional Leadership	\$4,599,223	\$160
23	School Leadership	\$21,182,455	\$736
31	Guidance & Counseling, Evaluation	\$11,647,755	\$405
32	Social Work Services	\$253,388	\$9
33	Health Services	\$3,824,485	\$133
36	Co-curricular/ Extra-curricular Activities	\$6,019,862	\$209
Total		\$47,527,168	\$1,651
Central Administration			
41	General Administration	\$8,127,416	\$282
District Operations			
51	Plant Maintenance & Operations	\$26,023,050	\$904
52	Security and Monitoring	\$3,199,069	\$111
53	Data Processing	\$8,490,899	\$295
34	Student Transportation	\$6,412,431	\$223
35	Food Services	\$19,883,225	\$691
Total:		\$64,008,674	\$2,223
Debt Service			
71	Debt Service	\$48,982,976	\$1,701
Other			
61	Community Service	\$4,180,057	\$145
81	Facilities Acquisition and Construction	\$100,000	\$3
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$6,862,823	\$238
99	Inter-government charges not Defined in Other codes	\$445,400	\$15
Total:		\$11,588,280	\$403