

Budget Summary Report for Grand Prairie ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$159,507,068	\$5,425	11	Instruction	\$155,008,094	\$5,556
12	Instructional Resources, Media Services	\$3,336,102	\$113	12	Instructional Resources, Media Services	\$3,024,218	\$108
13	Curriculum Development & Staff Development	\$4,828,351	\$164	13	Curriculum Development & Staff Development	\$3,775,741	\$135
95	Payment to Juvenile Justice AEP	\$85,000	\$3	95	Payment to Juvenile Justice AEP	\$85,000	\$3
	Total:	\$167,756,521	\$5,706		Total:	\$161,893,053	\$5,803
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,837,952	\$165	21	Instructional Leadership	\$4,515,530	\$162
23	School Leadership	\$19,393,448	\$660	23	School Leadership	\$20,457,184	\$733
31	Guidance & Counseling, Evaluation	\$11,532,933	\$392	31	Guidance & Counseling, Evaluation	\$11,949,572	\$428
32	Social Work Services	\$296,245	\$10	32	Social Work Services	\$261,743	\$9
33	Health Services	\$3,624,539	\$123	33	Health Services	\$3,865,518	\$139
36	Co-curricular/ Extra-curricular Activities	\$5,668,706	\$193	36	Co-curricular/ Extra-curricular Activities	\$5,657,206	\$203
	Total	\$45,353,823	\$1,543		Total	\$46,706,753	\$1,674
						\$0	
Central Administration				Central Administration			
41*	General Administration	\$8,407,312	\$286	41*	General Administration	\$7,769,454	\$278
District Operations				District Operations			
51	Plant Maintenance & Operations	\$28,175,856	\$958	51	Plant Maintenance & Operations	\$27,762,093	\$995
52	Security and Monitoring	\$2,751,420	\$94	52	Security and Monitoring	\$2,465,591	\$88
53	Data Processing	\$7,619,590	\$259	53	Data Processing	\$7,269,430	\$261
34	Student Transportation	\$8,214,393	\$279	34	Student Transportation	\$5,678,921	\$204
35	Food Services	\$350,000	\$12	35	Food Services	\$100,000	\$4
	Total:	\$47,111,259	\$1,602		Total:	\$43,276,035	\$1,551
Debt Service				Debt Service			
71	Debt Service	\$1,378,000	\$47	71	Debt Service	\$1,382,385	\$50
Other				Other			
61	Community Service Facilities	\$5,132,446	\$175	61	Community Service Facilities	\$4,880,525	\$175
81	Acquisition and Construction	\$7,128,594	\$242	81	Facilities Acquisition and Construction	\$100,000	\$4
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$3,176,944	\$108	97	Payments to Tax Increment Funds	\$4,794,728	\$172
99	Inter-government charges not Defined in Other codes	\$354,374	\$12	99	Inter-government charges not Defined in Other codes	\$465,000	\$17
	Total:	\$15,792,358	\$537		Total:	\$10,240,253	\$367
Object Code: 6491 is calculated in function code 41. (This is for reference only)				Object Code: 6491 is calculated in function code 41. (This is for reference only)			
	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,893	\$0		Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$13,000	\$0