

2017-18 Adopted Budget for Grand Prairie ISD

Revenue:		
5700	Local and Intermediate Sources	\$80,837,034
	Food Service	\$3,508,655
	Debt Service	\$28,653,962
5800	State Program Revenues	\$186,455,278
	Food Service	\$88,000
	Debt Service	\$14,731,214
5900	Federal Flow-Thru	\$3,432,200
	Food Service	\$14,244,305
	Total Revenues	\$331,950,648

Expenditures:		
11	Instruction	\$162,995,996
12	Instructional Resources, Media	\$3,314,761
13	Curriculum Development & Staff	\$4,602,033
21	Instructional Leadership	\$4,732,506
23	School Leadership	\$18,824,078
31	Guidance & Counseling, Evaluation	\$11,516,681
32	Social Work Services	\$271,484
33	Health Services	\$3,622,211
34	Student Transportation	\$6,388,329
35	Food Services	\$17,840,960
36	Co-curricular/ Extra-curricular	\$5,426,388
41	General Administration	\$7,688,499
51	Plant Maintenance & Operations	\$28,140,989
52	Security and Monitoring	\$2,677,065
53	Data Processing	\$7,644,584
61	Community Service	\$5,130,543
71	Debt Service	\$43,459,456
81	Facilities Acquisition and	\$2,800,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$85,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$4,312,664
99	Inter-government charges not Defined	\$354,374
	Total Proposed Expenditure Budget	\$341,828,601

Net Revenue / (Expenditures) (\$9,877,953)

M&O Revenue	\$270,724,512
M&O Expenditures	\$280,602,465
Difference in M&O	(\$9,877,953)

Food Service Revenue	\$17,840,960
Food Service Expenditures	\$17,840,960
Difference in Food Service	\$0

Debt Service Revenue	\$43,385,176
Debt Service Expenditures	\$43,385,176
Difference in Debt Service	\$0

TOTAL REVENUES	\$331,950,648
TOTAL EXPENDITURES	\$341,828,601
Net Revenue / (Expenditures)	(\$9,877,953)

GRAND PRAIRIE ISD ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.