

## Budget Summary Report for Grand Prairie ISD

| 2016 - 17 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$174,405,551          | \$6,015                |
| 12                            | Instructional Resources, Media Services                      | \$2,885,706            | \$100                  |
| 13                            | Curriculum Development & Staff Development                   | \$4,528,380            | \$156                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$95,000               | \$3                    |
| <b>Total:</b>                 |  | <b>\$181,914,637</b>   | <b>\$6,274</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$4,726,203            | \$163                  |
| 23                            | School Leadership  | \$18,823,277           | \$649                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$11,672,634           | \$403                  |
| 32                            | Social Work Services   | \$214,940              | \$7                    |
| 33                            | Health Services  | \$3,577,822            | \$123                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$6,588,318            | \$227                  |
| <b>Total</b>                  |  | <b>\$45,603,194</b>    | <b>\$1,573</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$7,670,809            | \$265                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$26,600,854           | \$917                  |
| 52                            | Security and Monitoring                                      | \$2,577,228            | \$89                   |
| 53                            | Data Processing  | \$5,678,043            | \$196                  |
| 34                            | Student Transportation                                       | \$7,073,041            | \$244                  |
| 35                            | Food Services  | \$17,588,118           | \$607                  |
| <b>Total:</b>                 |  | <b>\$59,517,284</b>    | <b>\$2,053</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$43,395,545           | \$1,497                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$5,363,399            | \$185                  |
| 81                            | Facilities Acquisition and Construction                      | \$4,569,129            | \$158                  |
| 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                              | \$3,126,183            | \$108                  |
| 99                            | Inter-government charges not Defined in Other codes          | \$344,860              | \$12                   |
| <b>Total:</b>                 |  | <b>\$13,403,571</b>    | <b>\$462</b>           |

| 2017 - 18 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$162,995,996          | \$5,836                |
| 12                            | Instructional Resources, Media Services                      | \$3,314,761            | \$119                  |
| 13                            | Curriculum Development & Staff Development                   | \$4,602,033            | \$165                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$85,000               | \$3                    |
| <b>Total:</b>                 |  | <b>\$170,997,790</b>   | <b>\$6,122</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$4,732,506            | \$169                  |
| 23                            | School Leadership  | \$18,824,078           | \$674                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$11,516,681           | \$412                  |
| 32                            | Social Work Services   | \$271,484              | \$10                   |
| 33                            | Health Services  | \$3,622,211            | \$130                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$5,426,388            | \$194                  |
| <b>Total</b>                  |  | <b>\$44,393,348</b>    | <b>\$1,589</b>         |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$7,688,499            | \$275                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$28,140,989           | \$1,008                |
| 52                            | Security and Monitoring                                      | \$2,677,065            | \$96                   |
| 53                            | Data Processing  | \$7,644,584            | \$274                  |
| 34                            | Student Transportation                                       | \$6,388,329            | \$229                  |
| 35                            | Food Services  | \$17,840,960           | \$639                  |
| <b>Total:</b>                 |  | <b>\$62,691,927</b>    | <b>\$2,245</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$43,459,456           | \$1,556                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$5,130,543            | \$184                  |
| 81                            | Facilities Acquisition and Construction                      | \$2,800,000            | \$100                  |
| 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                              | \$4,312,664            | \$154                  |
| 99                            | Inter-government charges not Defined in Other codes          | \$354,374              | \$13                   |
| <b>Total:</b>                 |  | <b>\$12,597,581</b>    | <b>\$451</b>           |