

GRAND PRAIRIE
INDEPENDENT SCHOOL DISTRICT
2006-2007 BUDGET
AUGUST 31, 2006



**GRAND
PRAIRIE
INDEPENDENT
SCHOOL
DISTRICT**

Action

Topic: 2006-2007 Budget

Submitted by: Earl Husfeld ~~GA~~

Department: Business Services

Approved for transmittal to school board: *David Balma*

Date assigned for board consideration: August 31, 2006

RECOMMENDATION:

I recommend the Board of Education adopt the 2006-2007 fiscal year budget as presented.

RATIONALE:

Enclosed please find a summary of the 2006-2007 proposed budget. This proposed budget includes the Local Maintenance Fund, Debt Service Fund, and Food Service Enterprise Fund.

The proposed budget provides for those items necessary to fund the District's instructional programs for the 2006-2007 fiscal year. This budget will allow the District to continue to provide the programs necessary to provide our students a quality education. It also provides for the operating costs of the District, as well as the District's debt service requirements.

The proposed budget provides for a teacher, counselor, librarian, nurse, etc. base pay raise of \$4,000. A 6.75% of midpoint raise (pool concept) is provided for campus/central administrative staff, a 6.75% of midpoint raise for paraprofessional staff, and a 6.75% of base pay raise for auxiliary staff. The District has continued to fully fund the local tenure stipend, as well as maintain the \$301 per employee per month contribution to the medical program.

The proposed budget provides for a tax rate of \$1.6297. This is a decrease of \$0.1289 from the 2005-2006 tax rate of \$1.7586. The operational (M&O) tax rate will decrease \$0.1289 and the debt service (I&S) tax rate will remain the same.

BUDGETARY INFORMATION:

BOARD POLICY REFERENCE AND COMPLIANCE:

**GRAND PRAIRIE INDEPENDENT SCHOOL DISTRICT
BUDGET HIGHLIGHTS
2006-2007**

- Projected student enrollment for campus allocations:

High Schools	- 6,458
Middle Schools	- 5,625
Elementary Schools	- 12,561
Centers	- <u>239</u>
Total	<u>24,883</u>

- Projected average daily attendance (ADA) of 22,652.
- Campus budget allocation per student, including technology supplies allocation:

High Schools	- \$45
Middle Schools	- \$46
Elementary Schools	- \$49

- Personnel increases itemized on the page listing the major budget increases for the Local Maintenance Fund. Total positions added - 65.
- Teacher, etc. base pay raise of \$4,000. A 6.75% of midpoint/pool raise for campus & central administrative staff, a 6.75% of midpoint raise for paraprofessional staff, and a 6.75% raise for auxiliary staff. These amounts may be more or less if a position change or reassignment is involved.
- District continues to pay \$301 per month of the employee only cost of the medical plan.
- An assessed tax value of \$4,330,790,557. A 97.00% collection rate has been budgeted.

- Tax rates:

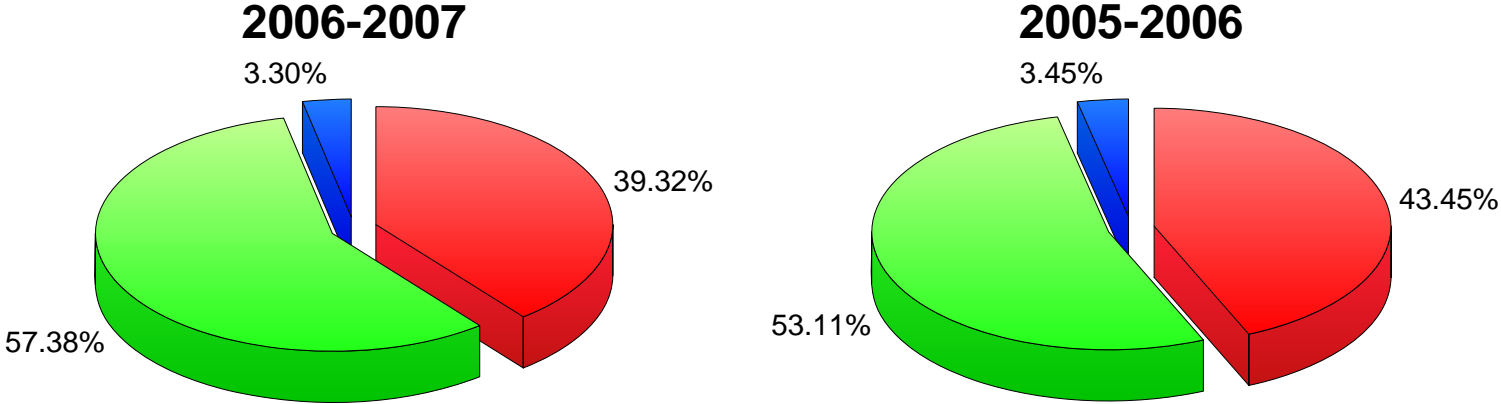
	Actual <u>2005-2006</u>	Proposed <u>2006-2007</u>
Local Maintenance	\$1.490000	\$1.361100
Debt Service	<u>.268600</u>	<u>.268600</u>
Total	<u>\$1.758600</u>	<u>\$1.629700</u>

- 1 cent on the tax rate yields \$405,000 in revenue.

**Grand Prairie Independent School District
Budget Summary
All Budgeted Funds**

	Local Maintenance Fund	Debt Service Fund	Food Service Enterprise Fund	2006-2007 Total	2005-2006 Total
Projected Fund Balance, September 1	<u>19,251,694</u>	<u>4,016,955</u>	<u>1,353,510</u>	<u>24,622,159</u>	<u>24,622,159</u>
<u>Revenues</u>					
Local Revenues	57,893,853	11,872,716	3,195,633	72,962,202	73,208,627
State Revenues	97,260,702	9,130,484	101,357	106,492,543	89,485,069
Federal Revenues	<u>335,000</u>	<u>0</u>	<u>5,786,554</u>	<u>6,121,554</u>	<u>5,807,924</u>
Total Revenues	<u>155,489,555</u>	<u>21,003,200</u>	<u>9,083,544</u>	<u>185,576,299</u>	<u>168,501,620</u>
<u>Appropriations</u>					
Payroll Costs	135,313,390	0	4,613,631	139,927,021	126,314,218
Professional & Contracted Services	10,420,724	0	217,101	10,637,825	10,240,392
Supplies & Materials	5,449,167	0	4,201,604	9,650,771	8,569,528
Other Operating Expense	3,646,432	245,000	26,708	3,918,140	3,246,603
Debt Service	0	20,758,200	0	20,758,200	19,063,540
Capital Outlay	<u>1,018,344</u>	<u>0</u>	<u>24,500</u>	<u>1,042,844</u>	<u>1,067,339</u>
Total Appropriations	<u>155,848,057</u>	<u>21,003,200</u>	<u>9,083,544</u>	<u>185,934,801</u>	<u>168,501,620</u>
Projected Fund Balance, August 31	<u>18,893,192</u>	<u>4,016,955</u>	<u>1,353,510</u>	<u>24,263,657</u>	<u>24,622,159</u>

Grand Prairie ISD Total Revenues by Source

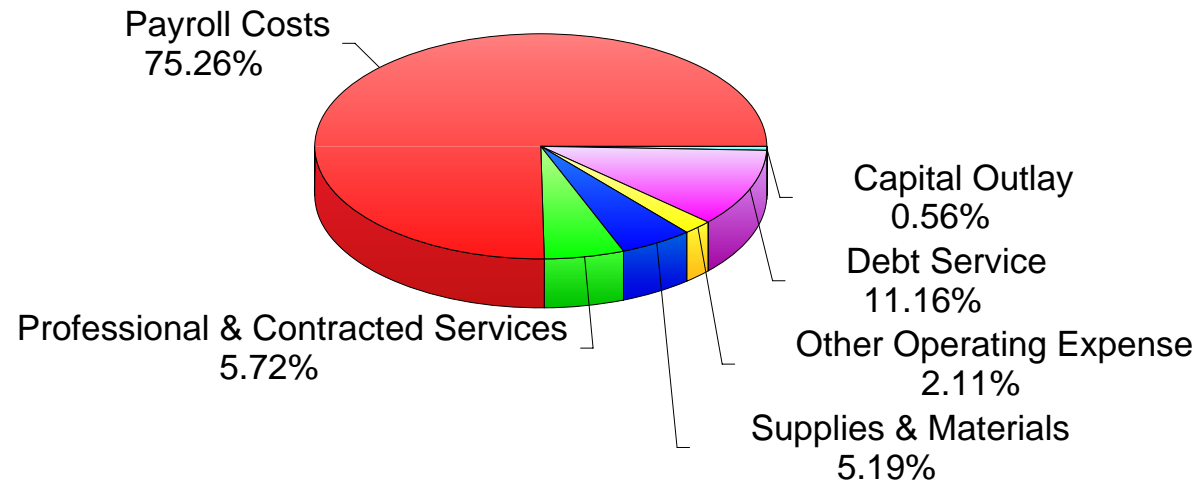


Local Revenues State Revenues Federal Revenues

**Grand Prairie Independent School District
Budget Summary by Function & Object
All Budgeted Funds**

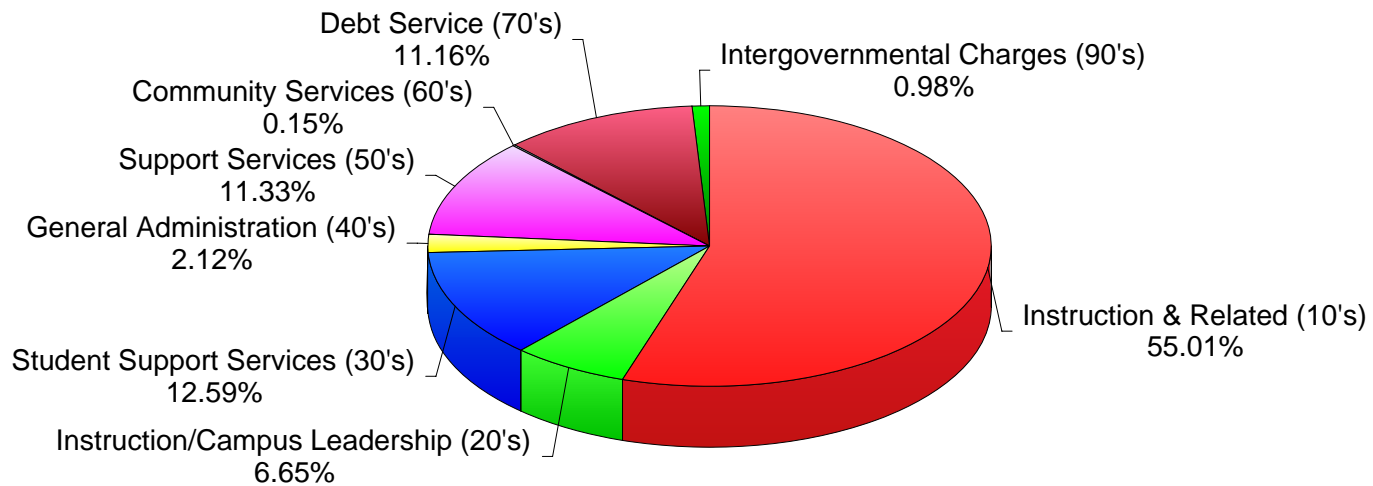
<u>Function</u>	<u>Payroll Costs</u>	<u>Professional & Contracted Services</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>2006-2007 Total</u>	<u>% of Total</u>
Function 11 - Instruction	94,663,832	1,045,632	1,913,252	245,624	0	310,603	98,178,943	52.80
Function 12 - Instructional Resources/Media Services	2,580,769	43,850	318,530	6,300	0	15,493	2,964,942	1.59
Function 13 - Curriculum/Instructional Staff Development	733,997	185,041	88,438	135,931	0	3,000	1,146,407	0.62
Function 21 - Instructional Leadership	2,343,840	69,948	76,717	57,910	0	67,207	2,615,622	1.41
Function 23 - School Leadership	9,463,874	60,460	111,445	109,596	0	11,749	9,757,124	5.25
Function 31 - Guidance & Counseling Services	6,573,895	198,552	229,037	52,304	0	14,736	7,068,524	3.80
Function 32 - Social Work Services	207,862	12,203	3,118	35,661	0	0	258,844	0.14
Function 33 - Health Services	1,956,792	8,000	38,972	4,894	0	22,474	2,031,132	1.09
Function 34 - Student (Pupil) Transportation	1,817,729	50,350	340,300	(296,200)	0	5,350	1,917,529	1.03
Function 35 - Food Services	4,613,631	217,101	4,201,604	26,708	0	24,500	9,083,544	4.89
Function 36 - Cocurricular & Extracurricular Activities	1,676,884	16,174	456,657	879,953	0	11,000	3,040,668	1.64
Function 41 - General Administration	2,651,298	713,460	264,903	206,447	0	110,568	3,946,676	2.12
Function 51 - Plant Maintenance & Operations	9,147,890	6,029,173	1,526,908	653,030	0	407,964	17,764,965	9.55
Function 52 - Security & Monitoring Services	60,262	798,868	2,573	0	0	2,500	864,203	0.46
Function 53 - Data Processing Services	1,185,048	953,650	61,300	208,232	0	33,700	2,441,930	1.31
Function 61 - Community Services	249,418	10,140	17,017	1,750	0	2,000	280,325	0.15
Function 71 - Debt Service	0	0	0	0	20,758,200	0	20,758,200	11.16
Function 95 - Payments to JJAEP	0	225,223	0	0	0	0	225,223	0.12
Function 97 - Payments to Tax Increment Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,590,000</u>	<u>0</u>	<u>0</u>	<u>1,590,000</u>	<u>0.86</u>
Total Appropriations	<u>139,927,021</u>	<u>10,637,825</u>	<u>9,650,771</u>	<u>3,918,140</u>	<u>20,758,200</u>	<u>1,042,844</u>	<u>185,934,801</u>	<u>100.00</u>
% of Total	<u>75.26</u>	<u>5.72</u>	<u>5.19</u>	<u>2.11</u>	<u>11.16</u>	<u>0.56</u>	<u>100.00</u>	
<u>Summary</u>								
Instruction & Related (10's)	97,978,598	1,274,523	2,320,220	387,855	0	329,096	102,290,292	55.01
Instruction/Campus Leadership (20's)	11,807,714	130,408	188,162	167,506	0	78,956	12,372,746	6.65
Student Support Services (30's)	16,846,793	502,380	5,269,688	703,320	0	78,060	23,400,241	12.59
General Administration (40's)	2,651,298	713,460	264,903	206,447	0	110,568	3,946,676	2.12
Support Services (50's)	10,393,200	7,781,691	1,590,781	861,262	0	444,164	21,071,098	11.33
Community Services (60's)	249,418	10,140	17,017	1,750	0	2,000	280,325	0.15
Debt Service (70's)	0	0	0	0	20,758,200	0	20,758,200	11.16
Intergovernmental Charges (90's)	<u>0</u>	<u>225,223</u>	<u>0</u>	<u>1,590,000</u>	<u>0</u>	<u>0</u>	<u>1,815,223</u>	<u>0.98</u>
Total Appropriations	<u>139,927,021</u>	<u>10,637,825</u>	<u>9,650,771</u>	<u>3,918,140</u>	<u>20,758,200</u>	<u>1,042,844</u>	<u>185,934,801</u>	<u>100.00</u>

Grand Prairie ISD Total Appropriations by Object



2006-2007

Grand Prairie ISD Total Appropriations by Function



2006-2007

**Grand Prairie Independent School District
Revenue Summary by Source
Local Maintenance Fund**

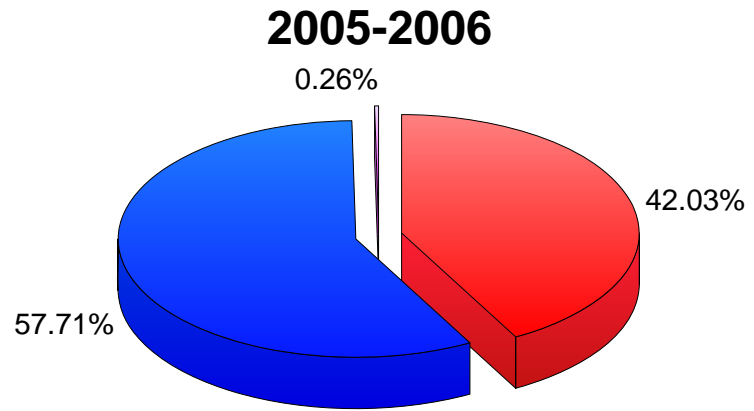
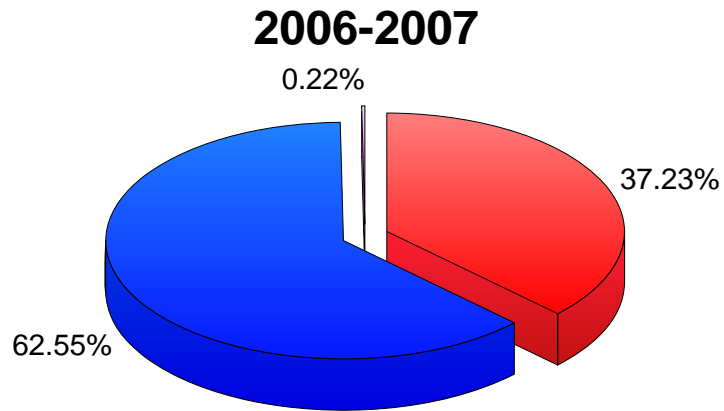
	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	55,745,969	53,856,653	(1,889,316)	(3.39)
Local Taxes - Prior Years	852,000	852,000	0	0.00
Penalties, Interest & Other Tax Revenues	550,500	550,500	0	0.00
Tuitions & Fees	112,500	115,500	3,000	2.67
Cocurricular & Extracurricular Revenues	291,200	343,700	52,500	18.03
Earnings on Investments	375,000	425,000	50,000	13.33
Rental Income, Parking Fees, & Taxes Collected for TIF	887,500	1,385,000	497,500	56.06
Miscellaneous Revenues & Restitution	22,000	22,000	0	0.00
Lone Star Park	<u>343,500</u>	<u>343,500</u>	<u>0</u>	<u>0.00</u>
Total Local Revenues	<u>59,180,169</u>	<u>57,893,853</u>	<u>(1,286,316)</u>	<u>(2.17)</u>
<u>State Revenues</u>				
Per Capita & Foundation Entitlements	75,501,011	91,515,702	16,014,691	21.21
TRS On-Behalf Benefit	<u>5,745,000</u>	<u>5,745,000</u>	<u>0</u>	<u>0.00</u>
Total State Revenues	<u>81,246,011</u>	<u>97,260,702</u>	<u>16,014,691</u>	<u>19.71</u>

**Grand Prairie Independent School District
Revenue Summary by Source
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Federal Revenues</u>				
Direct Federal Revenues	350,000	325,000	(25,000)	(7.14)
Sale of Personal Property	<u>15,000</u>	<u>10,000</u>	<u>(5,000)</u>	<u>(33.33)</u>
Total Federal Revenues	<u>365,000</u>	<u>335,000</u>	<u>(30,000)</u>	<u>(8.22)</u>
Total Revenues	<u>140,791,180</u>	<u>155,489,555</u>	<u>14,698,375</u>	<u>10.44</u>

	<u>2005-2006 Budget</u>	<u>% of Total</u>	<u>2006-2007 Proposed</u>	<u>% of Total</u>
<u>Summary</u>				
Local Revenues	59,180,169	42.03	57,893,853	37.23
State Revenues	81,246,011	57.71	97,260,702	62.55
Federal Revenues	<u>365,000</u>	<u>0.26</u>	<u>335,000</u>	<u>0.22</u>
Total Revenues	<u>140,791,180</u>	<u>100.00</u>	<u>155,489,555</u>	<u>100.00</u>

Grand Prairie ISD Local Maintenance Revenues by Source



**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 11 - Instruction</u>				
6100 Payroll Costs	84,332,542	94,663,832	10,331,290	12.25
6200 Professional & Contracted Services	1,068,927	1,045,632	(23,295)	(2.18)
6300 Supplies & Materials	1,725,927	1,913,252	187,325	10.85
6400 Other Operating Expenses	305,837	245,624	(60,213)	(19.69)
6600 Capital Outlay	<u>269,440</u>	<u>310,603</u>	<u>41,163</u>	<u>15.28</u>
Total Function 11	<u>87,702,673</u>	<u>98,178,943</u>	<u>10,476,270</u>	<u>11.95</u>
<u>Function 12 - Instructional Resources & Media Services</u>				
6100 Payroll Costs	2,371,001	2,580,769	209,768	8.85
6200 Professional & Contracted Services	50,800	43,850	(6,950)	(13.68)
6300 Supplies & Materials	348,573	318,530	(30,043)	(8.62)
6400 Other Operating Expenses	6,300	6,300	0	0.00
6600 Capital Outlay	<u>13,177</u>	<u>15,493</u>	<u>2,316</u>	<u>17.58</u>
Total Function 12	<u>2,789,851</u>	<u>2,964,942</u>	<u>175,091</u>	<u>6.28</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 13 - Curriculum & Instructional Staff Development</u>				
6100 Payroll Costs	583,789	733,997	150,208	25.73
6200 Professional & Contracted Services	221,952	185,041	(36,911)	(16.63)
6300 Supplies & Materials	113,708	88,438	(25,270)	(22.22)
6400 Other Operating Expenses	177,088	135,931	(41,157)	(23.24)
6600 Capital Outlay	<u>4,000</u>	<u>3,000</u>	<u>(1,000)</u>	<u>(25.00)</u>
Total Function 13	<u>1,100,537</u>	<u>1,146,407</u>	<u>45,870</u>	<u>4.17</u>
<u>Function 21 - Instructional Leadership</u>				
6100 Payroll Costs	2,193,884	2,343,840	149,956	6.84
6200 Professional & Contracted Services	86,453	69,948	(16,505)	(19.09)
6300 Supplies & Materials	93,923	76,717	(17,206)	(18.32)
6400 Other Operating Expenses	62,319	57,910	(4,409)	(7.07)
6600 Capital Outlay	<u>115,939</u>	<u>67,207</u>	<u>(48,732)</u>	<u>(42.03)</u>
Total Function 21	<u>2,552,518</u>	<u>2,615,622</u>	<u>63,104</u>	<u>2.47</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 23 - School Leadership</u>				
6100 Payroll Costs	8,672,337	9,463,874	791,537	9.13
6200 Professional & Contracted Services	53,375	60,460	7,085	13.27
6300 Supplies & Materials	92,845	111,445	18,600	20.03
6400 Other Operating Expenses	111,906	109,596	(2,310)	(2.06)
6600 Capital Outlay	<u>4,889</u>	<u>11,749</u>	<u>6,860</u>	<u>140.31</u>
Total Function 23	<u>8,935,352</u>	<u>9,757,124</u>	<u>821,772</u>	<u>9.20</u>
<u>Function 31 - Guidance & Counseling Services</u>				
6100 Payroll Costs	5,792,071	6,573,895	781,824	13.50
6200 Professional & Contracted Services	199,152	198,552	(600)	(0.30)
6300 Supplies & Materials	188,809	229,037	40,228	21.31
6400 Other Operating Expenses	49,254	52,304	3,050	6.19
6600 Capital Outlay	<u>40,985</u>	<u>14,736</u>	<u>(26,249)</u>	<u>(64.05)</u>
Total Function 31	<u>6,270,271</u>	<u>7,068,524</u>	<u>798,253</u>	<u>12.73</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 32 - Social Work Services</u>				
6100 Payroll Costs	184,984	207,862	22,878	12.37
6200 Professional & Contracted Services	13,203	12,203	(1,000)	(7.57)
6300 Supplies & Materials	850	3,118	2,268	266.82
6400 Other Operating Expenses	<u>31,462</u>	<u>35,661</u>	<u>4,199</u>	<u>13.35</u>
Total Function 32	<u>230,499</u>	<u>258,844</u>	<u>28,345</u>	<u>12.30</u>
<u>Function 33 - Health Services</u>				
6100 Payroll Costs	1,752,436	1,956,792	204,356	11.66
6200 Professional & Contracted Services	7,000	8,000	1,000	14.29
6300 Supplies & Materials	45,142	38,972	(6,170)	(13.67)
6400 Other Operating Expenses	6,251	4,894	(1,357)	(21.71)
6600 Capital Outlay	<u>9,500</u>	<u>22,474</u>	<u>12,974</u>	<u>136.57</u>
Total Function 33	<u>1,820,329</u>	<u>2,031,132</u>	<u>210,803</u>	<u>11.58</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 34 - Student (Pupil) Transportation</u>				
6100 Payroll Costs	1,744,963	1,817,729	72,766	4.17
6200 Professional & Contracted Services	51,200	50,350	(850)	(1.66)
6300 Supplies & Materials	275,200	340,300	65,100	23.66
6400 Other Operating Expenses	(271,976)	(296,200)	(24,224)	8.91
6600 Capital Outlay	<u>153,150</u>	<u>5,350</u>	<u>(147,800)</u>	<u>(96.51)</u>
Total Function 34	<u>1,952,537</u>	<u>1,917,529</u>	<u>(35,008)</u>	<u>(1.79)</u>
<u>Function 36 - Cocurricular & Extracurricular Activities</u>				
6100 Payroll Costs	1,469,853	1,676,884	207,031	14.09
6200 Professional & Contracted Services	16,174	16,174	0	0.00
6300 Supplies & Materials	156,100	456,657	300,557	192.54
6400 Other Operating Expenses	855,103	879,953	24,850	2.91
6600 Capital Outlay	<u>11,000</u>	<u>11,000</u>	<u>0</u>	<u>0.00</u>
Total Function 36	<u>2,508,230</u>	<u>3,040,668</u>	<u>532,438</u>	<u>21.23</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 41 - General Administration</u>				
6100 Payroll Costs	2,528,049	2,651,298	123,249	4.88
6200 Professional & Contracted Services	694,850	713,460	18,610	2.68
6300 Supplies & Materials	257,898	264,903	7,005	2.72
6400 Other Operating Expenses	205,692	206,447	755	0.37
6600 Capital Outlay	<u>62,818</u>	<u>110,568</u>	<u>47,750</u>	<u>76.01</u>
Total Function 41	<u>3,749,307</u>	<u>3,946,676</u>	<u>197,369</u>	<u>5.26</u>
<u>Function 51 - Plant Maintenance & Operations</u>				
6100 Payroll Costs	8,676,783	9,147,890	471,107	5.43
6200 Professional & Contracted Services	5,986,198	6,029,173	42,975	0.72
6300 Supplies & Materials	1,496,541	1,526,908	30,367	2.03
6400 Other Operating Expenses	649,342	653,030	3,688	0.57
6600 Capital Outlay	<u>292,656</u>	<u>407,964</u>	<u>115,308</u>	<u>39.40</u>
Total Function 51	<u>17,101,520</u>	<u>17,764,965</u>	<u>663,445</u>	<u>3.88</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 52 - Security & Monitoring Services</u>				
6100 Payroll Costs	7,511	60,262	52,751	702.32
6200 Professional & Contracted Services	658,215	798,868	140,653	21.37
6300 Supplies & Materials	2,573	2,573	0	0.00
6400 Other Operating Expenses	0	0	0	0.00
6600 Capital Outlay	<u>2,785</u>	<u>2,500</u>	<u>(285)</u>	<u>(10.23)</u>
Total Function 52	<u>671,084</u>	<u>864,203</u>	<u>193,119</u>	<u>28.78</u>
<u>Function 53 - Data Processing Services</u>				
6100 Payroll Costs	1,149,475	1,185,048	35,573	3.09
6200 Professional & Contracted Services	771,650	953,650	182,000	23.59
6300 Supplies & Materials	12,000	61,300	49,300	410.83
6400 Other Operating Expenses	183,400	208,232	24,832	13.54
6600 Capital Outlay	<u>49,000</u>	<u>33,700</u>	<u>(15,300)</u>	<u>(31.22)</u>
Total Function 53	<u>2,165,525</u>	<u>2,441,930</u>	<u>276,405</u>	<u>12.76</u>

**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Function 61 - Community Services</u>				
6100 Payroll Costs	215,367	249,418	34,051	15.81
6200 Professional & Contracted Services	18,140	10,140	(8,000)	(44.10)
6300 Supplies & Materials	33,717	17,017	(16,700)	(49.53)
6400 Other Operating Expenses	1,500	1,750	250	16.67
6600 Capital Outlay	<u>0</u>	<u>2,000</u>	<u>2,000</u>	100.00
Total Function 61	<u>268,724</u>	<u>280,325</u>	<u>11,601</u>	<u>4.32</u>
<u>Function 71 - Debt Service</u>				
6500 Debt Service Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
<u>Function 95 - Payments to JJAEP</u>				
6200 Payments to JJAEP	<u>125,223</u>	<u>225,223</u>	<u>100,000</u>	<u>79.86</u>
<u>Function 97 - Payments to Tax Increment Fund</u>				
6400 Payments to Tax Increment Fund	<u>847,000</u>	<u>1,345,000</u>	<u>498,000</u>	<u>58.80</u>
Total Appropriations	<u>140,791,180</u>	<u>155,848,057</u>	<u>15,056,877</u>	<u>10.69</u>
<u>Summary</u>				
6100 Payroll Costs	121,675,045	135,313,390	13,638,345	11.21
6200 Professional & Contracted Services	10,022,512	10,420,724	398,212	3.97
6300 Supplies & Materials	4,843,806	5,449,167	605,361	12.50
6400 Other Operating Expenses	3,220,478	3,646,432	425,954	13.23
6500 Debt Service Payments	0	0	0	0.00
6600 Capital Outlay	<u>1,029,339</u>	<u>1,018,344</u>	<u>(10,995)</u>	<u>(1.07)</u>
Total Appropriations	<u>140,791,180</u>	<u>155,848,057</u>	<u>15,056,877</u>	<u>10.69</u>

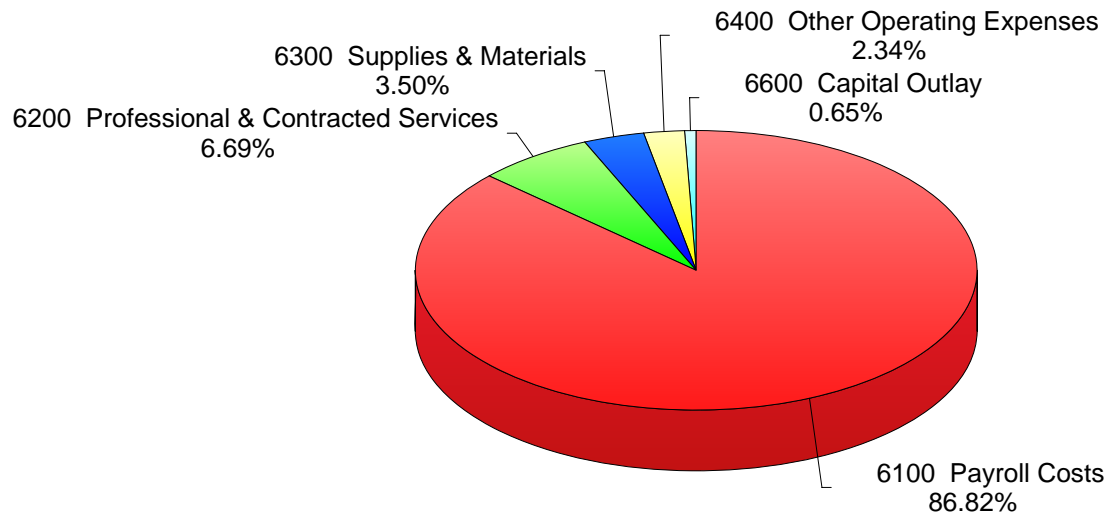
**Grand Prairie Independent School District
Budget Summary by Function
Local Maintenance Fund**

	<u>2005-2006</u> <u>Budget</u>	<u>% of</u> <u>Total</u>	<u>2006-2007</u> <u>Proposed</u>	<u>% of</u> <u>Total</u>
<u>Summary by Function</u>				
Function 11 - Instruction	87,702,673	62.29	98,178,943	63.00
Function 12 - Instructional Resources & Media Services	2,789,851	1.98	2,964,942	1.90
Function 13 - Curriculum/Instructional Staff Development	1,100,537	0.78	1,146,407	0.74
Function 21 - Instructional Leadership	2,552,518	1.81	2,615,622	1.68
Function 23 - School Leadership	8,935,352	6.35	9,757,124	6.26
Function 31 - Guidance & Counseling Services	6,270,271	4.45	7,068,524	4.54
Function 32 - Social Work Services	230,499	0.16	258,844	0.17
Function 33 - Health Services	1,820,329	1.29	2,031,132	1.30
Function 34 - Student (Pupil) Transportation	1,952,537	1.39	1,917,529	1.23
Function 36 - Cocurricular & Extracurricular Activities	2,508,230	1.78	3,040,668	1.95
Function 41 - General Administration	3,749,307	2.66	3,946,676	2.53
Function 51 - Plant Maintenance & Operations	17,101,520	12.15	17,764,965	11.40
Function 52 - Security & Monitoring Services	671,084	0.48	864,203	0.55
Function 53 - Data Processing Services	2,165,525	1.54	2,441,930	1.57
Function 61 - Community Services	268,724	0.19	280,325	0.18
Function 71 - Debt Service	0	0.00	0	0.00
Function 95 - Payments to JJAEP	125,223	0.09	225,223	0.14
Function 97 - Payments to Tax Increment Fund	<u>847,000</u>	<u>0.60</u>	<u>1,345,000</u>	<u>0.86</u>
Total Appropriations	<u>140,791,180</u>	<u>100.00</u>	<u>155,848,057</u>	<u>100.00</u>

Summary by Object

6100 Payroll Costs	121,675,045	86.42	135,313,390	86.82
6200 Professional & Contracted Services	10,022,512	7.12	10,420,724	6.69
6300 Supplies & Materials	4,843,806	3.44	5,449,167	3.50
6400 Other Operating Expenses	3,220,478	2.29	3,646,432	2.34
6500 Debt Service Payments	0	0.00	0	0.00
6600 Capital Outlay	<u>1,029,339</u>	<u>0.73</u>	<u>1,018,344</u>	<u>0.65</u>
Total Appropriations	<u>140,791,180</u>	<u>100.00</u>	<u>155,848,057</u>	<u>100.00</u>

Grand Prairie ISD Local Maintenance Appropriations



2006-2007

**Grand Prairie Independent School District
2006-2007 Proposed Budget Major Increases
Local Maintenance Fund**

<u>Item Number</u>	<u>Description</u>	<u>Nonrecurring Costs</u>	<u>Recurring Costs</u>	<u>Cumulative Total</u>
1	14 teachers for enrollment growth at elementary schools		700,000	700,000
2	24 teachers for enrollment growth at secondary schools		1,200,000	1,900,000
3	1 administrative intern at Lamar AEP/Boze and Adams		56,000	1,956,000
4	4 teachers for enrollment growth at elementary schools		200,000	2,156,000
5	4 teachers for enrollment growth at secondary schools		200,000	2,356,000
6	1 advanced academics (GT) teacher for Lee Middle School (previously grant funded)		50,000	2,406,000
7	1 middle school choir teacher		50,000	2,456,000
8	1 nurse for enrollment growth		50,000	2,506,000
9	1 physical education teacher for Dickinson Elementary School		50,000	2,556,000
10	1 professional staff for mariachi program (currently paraprofessional)		25,000	2,581,000
11	1 skilled electrician		39,000	2,620,000
12	2 assistant principals at high schools		138,000	2,758,000
13	3 art teachers for elementary schools		150,000	2,908,000
14	3 middle school technology teachers (currently paraprofessionals)		90,000	2,998,000
15	4 middle school counselors		200,000	3,198,000
16	Professional staff salary increase (\$4,000 base salary increase)		7,100,000	10,298,000
17	Auxiliary staff salary increase (6.75% of base salary)		753,469	11,051,469
18	Paraprofessional staff salary increase (6.75% of midpoint)		632,812	11,684,281
19	Campus/central administrative staff salary increase (6.75% of midpoint/pool)		641,250	12,325,531
20	Increase in substitute teacher pay rates		283,250	12,608,781
21	District contribution to workers' compensation program		225,000	12,833,781
22	TRS-Care funding rate/payroll tax increase		160,000	12,993,781
23	Medicare tax/social security tax on new employees		170,000	13,163,781
24	Local tenure annual increase		175,000	13,338,781
25	TRS above state base increase		150,000	13,488,781
26	Elimination of TRS 90-day waiting period - state's contribution		120,000	13,608,781
27	Increase in stipends for Academic, Fine Arts, and Athletics (to 85% of average)		165,725	13,774,506
28	Additional gasoline/diesel costs for Transportation Department		65,058	13,839,564
29	Additional school resource officer for high school (City is matching.)		90,000	13,929,564
30	AP Spanish instructional materials for middle schools and high schools		1,800	13,931,364

**Grand Prairie Independent School District
2006-2007 Proposed Budget Major Increases
Local Maintenance Fund**

<u>Item Number</u>	<u>Description</u>	<u>Nonrecurring Costs</u>	<u>Recurring Costs</u>	<u>Cumulative Total</u>
31	Cost of mandatory AP testing for all students in AP classes		66,400	13,997,764
32	Increased annual cost of school resource officer program		30,000	14,027,764
33	Increased contracted services for student SAT preparation courses		8,000	14,035,764
34	Increased costs/fees paid to JJAEP		100,000	14,135,764
35	Increased electricity utility costs		20,689	14,156,453
36	Increased service contracts/maintenance agreements for Technology Department		100,000	14,256,453
37	Increased water utility costs		25,936	14,282,389
38	Re-establish replacement cycle for maintenance vehicles		120,000	14,402,389
39	Reduction in purchase of bus vehicles		(148,000)	14,254,389
40	24 glucometers, 12 boxes of test strips, 6 boxes of insulin syringes for nurses	3,630		14,258,019
41	7 physical science kits for each high school	26,390		14,284,409
42	CPR/AED training supplies	2,200		14,286,609
43	Life science teacher modules for Grade 4 and plant cart, etc. for 20 campuses	22,000		14,308,609
44	SQL 2005 software update for Technology Department	8,832		14,317,441
45	Upgrade/replace synergistic lab at middle school	50,000		14,367,441
46	Replacement of high school band uniforms	300,000		14,667,441
47	1 social studies facilitator (fund from Title I funds - 75,000)		0	14,667,441
48	Additional Lightspan and Achieve Now learning disks, playstations, etc. for LBJ (Title 1 - 10,000)	0		14,667,441
Total Major Increases		<u>413,052</u>	<u>14,254,389</u>	<u>14,667,441</u>

**Grand Prairie Independent School District
Budget Summary
Debt Service Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Local Taxes - Current Year	10,047,839	10,647,716	599,877	5.97
Local Taxes - Prior Years	135,000	140,000	5,000	3.70
Penalties & Interest	85,000	85,000	0	0.00
Taxes Collected for TIF/TIF Educational Facility Pmt.	533,000	875,000	342,000	64.17
Earnings on Investments	<u>125,000</u>	<u>125,000</u>	<u>0</u>	<u>0.00</u>
Total Local Revenues	<u>10,925,839</u>	<u>11,872,716</u>	<u>946,877</u>	<u>8.67</u>
<u>State Revenues</u>				
Existing Debt Allotment/Instructional Facilities Allotment	<u>8,137,701</u>	<u>9,130,484</u>	<u>992,783</u>	<u>12.20</u>
Total Revenues	<u>19,063,540</u>	<u>21,003,200</u>	<u>1,939,660</u>	<u>10.17</u>
<u>Function 71 - Debt Service</u>				
6500 Bond Principal	4,595,413	5,706,346	1,110,933	24.17
6500 Bond Interest	14,088,163	14,826,729	738,566	5.24
6500 Paying Agent Fees	<u>226,964</u>	<u>225,125</u>	<u>(1,839)</u>	<u>(0.81)</u>
Total Function 71	<u>18,910,540</u>	<u>20,758,200</u>	<u>1,847,660</u>	<u>9.77</u>
<u>Function 97 - Payments to Tax Increment Fund</u>				
6400 Payments to Tax Increment Fund (TIF)	<u>153,000</u>	<u>245,000</u>	<u>92,000</u>	<u>60.13</u>
Total Appropriations	<u>19,063,540</u>	<u>21,003,200</u>	<u>1,939,660</u>	<u>10.17</u>

**Grand Prairie Independent School District
Budget Summary
Food Service Enterprise Fund**

	<u>2005-2006 Budget</u>	<u>2006-2007 Proposed</u>	<u>Difference</u>	<u>% of Change</u>
<u>Local Revenues</u>				
Food Service Sales	<u>3,102,619</u>	<u>3,195,633</u>	<u>93,014</u>	<u>3.00</u>
<u>State Revenues</u>				
Food Service State Matching	<u>101,357</u>	<u>101,357</u>	<u>0</u>	<u>0.00</u>
<u>Federal Revenues</u>				
Child Nutrition Programs	5,053,960	5,408,219	354,259	7.01
USDA Donated Commodities	<u>388,964</u>	<u>378,335</u>	<u>(10,629)</u>	<u>(2.73)</u>
Total Federal Revenues	<u>5,442,924</u>	<u>5,786,554</u>	<u>343,630</u>	<u>6.31</u>
Total Revenues	<u>8,646,900</u>	<u>9,083,544</u>	<u>436,644</u>	<u>5.05</u>
<u>Function 35 - Food Services</u>				
6100 Payroll Costs	4,639,173	4,613,631	(25,542)	(0.55)
6200 Professional & Contracted Services	217,880	217,101	(779)	(0.36)
6300 Supplies & Materials	3,725,722	4,201,604	475,882	12.77
6400 Other Operating Expenses	26,125	26,708	583	2.23
6600 Capital Outlay	<u>38,000</u>	<u>24,500</u>	<u>(13,500)</u>	<u>(35.53)</u>
Total Appropriations	<u>8,646,900</u>	<u>9,083,544</u>	<u>436,644</u>	<u>5.05</u>