

Budget Summary Report for Grand Prairie ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$103,679,584	\$4,110
12	Instructional Resources, Media Services	\$3,122,487	\$124
13	Curriculum Development & Staff Development	\$1,271,004	\$50
95	Payment to Juvenile Justice AEP	\$275,000	\$11
Total:		\$108,348,075	\$4,295
Instructional Support			
21	Instructional Leadership	\$2,878,565	\$114
23	School Leadership	\$10,834,064	\$429
31	Guidance & Counseling, Evaluation	\$7,456,298	\$296
32	Social Work Services	\$314,485	\$12
33	Health Services	\$2,104,806	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,815,651	\$112
Total		\$26,403,869	\$1,047

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$109,696,508	\$4,224
12	Instructional Resources, Media Services	\$3,287,100	\$127
13	Curriculum Development & Staff Development	\$1,200,174	\$46
95	Payment to Juvenile Justice AEP	\$275,000	\$11
Total:		\$114,458,782	\$4,408
Instructional Support			
21	Instructional Leadership	\$3,014,848	\$116
23	School Leadership	\$12,460,794	\$480
31	Guidance & Counseling, Evaluation	\$8,219,560	\$317
32	Social Work Services	\$385,607	\$15
33	Health Services	\$2,322,544	\$89
36	Co-curricular/ Extra-curricular Activities	\$2,911,106	\$112
Total		\$29,314,459	\$1,129

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2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Central Administration			
41	General Administration	\$4,086,691	\$162
District Operations			
51	Plant Maintenance & Operations	\$18,314,385	\$726
52	Security and Monitoring	\$978,480	\$39
53	Data Processing	\$2,486,775	\$99
34	Student Transportation	\$2,570,137	\$102
35	Food Services	\$10,160,585	\$403
	Total:	\$34,510,362	\$1,368
Debt Service			
71	Debt Service	\$30,451,191	\$1,207
Other			
61	Community Service	\$308,924	\$12
97	Payments to Tax Increment Funds	\$2,330,000	\$92
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$2,638,924	\$105

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Central Administration			
41	General Administration	\$3,869,004	\$149
District Operations			
51	Plant Maintenance & Operations	\$18,987,969	\$731
52	Security and Monitoring	\$1,127,443	\$43
53	Data Processing	\$2,756,277	\$106
34	Student Transportation	\$2,910,409	\$112
35	Food Services	\$11,752,118	\$453
	Total:	\$37,534,216	\$1,445
Debt Service			
71	Debt Service	\$31,785,669	\$1,224
Other			
61	Community Service	\$390,209	\$15
97	Payments to Tax Increment Funds	\$2,795,000	\$108
99	Inter-government charges not Defined in Other codes	\$270,000	\$10
	Total:	\$3,455,209	\$133