

Great Prairie AEA Published Budget Fiscal Year July 1, 2024 to June 30, 2025
All Funds Except Permanent, Internal Service, Private-Purpose, Pension and Trust, and Agency Funds

Resources (Sources)

Line Number	Description	Budget FY 2025	Re-Estimated FY 2024	Actual FY 2023
1	Taxes (1100-1299)	7,412,951	7,083,901	7,057,602.00
2	Tuition/Transportation Received (1300-1499)	263,600	254,645	166,959.13
3	Earnings on Investments (1500-1599)	240,000	240,000	103,049.41
4	Nutrition Program Sales (1600-1699)	0	0	0.00
5	Student Activities & Sales (1700-1799)	0	0	0.00
6	Other Revenues from Local Sources (1800-1999)	1,663,328	1,680,928	1,248,469.75
7	Revenues from Intermediary Sources (2000-2999)	0	0	0.00
8	State Foundation Aid (3111)	9,487,253	7,963,822	8,066,954.00
9	Juvenile Home Tuition Aid Advance (3121)	409,739	396,325	366,204.23
10	Other State Resources including State Aid Categoricals (3112-3119, 3122-3999)	1,899,191	1,895,472	1,734,871.47
11	IDEA Grants (4510-4529)	10,381,885	10,381,885	9,739,195.19
12	Other Federal Sources (4000-4509, 4530-4999)	286,000	286,000	1,137,930.94
13	Total Revenues (Rows 1 to 12)	32,043,947	30,182,978	29,621,236.12
14	General Long-Term Debt Proceeds (5000-5199, 5400-5699)	0	0	0.00
15	Interfund Transfers In (5200-5299)	7,829	354,962	4,474.71
16	Proceeds of Fixed Asset Dispositions (5300-5399)	0	0	61.60
17	Upward Adjustments & Other Financing Sources (5000-5099, 5700-6999)	0	0	0.00
18	Total Revenues & Other Financing Sources (Rows 13 to 17)	32,051,776	30,537,940	29,625,772.43
19	Beginning Fund Balance	4,685,238	7,972,508	6,284,629.51
20	Total Resources (Row 18 + Row 19)	36,737,014	38,510,448	35,910,401.94

Requirements (Functions)

Line Number	Description	Budget FY 2025	Re-Estimated FY 2024	Actual FY 2023
21	Instruction (1000-1999)	2,240,480	2,168,372	2,169,897.88
22	Student Support Services (2100-2199)	13,603,092	11,437,379	10,971,802.70
23	Instructional Staff Support Services (2200-2299)	11,746,218	11,608,905	7,750,292.30
24	General Administration (2300-2399)	1,528,545	1,482,223	1,014,040.02
25	School Administration (2400-2499)	1,636,181	1,816,435	1,991,285.89
26	Business and Central Administration (2500-2519, 2540-2599)	833,839	808,384	899,725.89
27	Purchasing, Distributing, Printing, Publishing, Duplicating (2520-2539)	375,607	364,665	336,767.41
28	Plant Operation and Maintenance (2600-2699)	1,163,358	1,152,993	1,018,501.24
29	Student Transportation (2700-2799)	100	100	4.00
30	Other Support Services (2900-2999)	0	0	0.00
31	Noninstructional Programs (3000-3999)	616,140	612,487	115,918.00
32	Facilities Acquisition and Construction (4000-4999)	0	0	0.00
33	Debt Service (5000-5999)	0	0	0.00
34	Total Expenditures (Rows 21 to 33)	33,743,560	31,451,943	26,268,235.33
35	Interfund Transfers Out (6200-6299)	7,829	354,962	4,474.71
36	Downward Adjustments & Other Financing Uses (6100-6199, 6300-6999)	1,670,923	1,670,923	1,665,184.00
37	Total Expenditures & Other Financing Uses (Rows 34 to 36)	35,422,312	33,477,828	27,937,894.04
38	Ending Fund Balance (Row 20 - Row 37)	1,314,702	5,032,620	7,972,507.90
39	Total Requirements (Row 37 + Row 38)	36,737,014	38,510,448	35,910,401.94

Great Prairie AEA Updated Budget Fiscal Year July 1, 2024 to June 30, 2025
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Updated Proposed Revenues by Major Source

Revenues	FY 2025	% of Total
Taxes (Controlled Funding)	4,643,855	15.94%
Other Local Revenues	2,046,928	7.03%
State Aid (Controlled Funding)	10,127,728	34.76%
Other State Revenues	1,757,381	6.03%
IDEA Federal Grants	10,265,144	35.23%
Other Federal Revenues	286,000	0.98%
Other Financing Sources	7,829	0.03%
Total Proposed Revenues	29,134,865	100.00%

Updated Proposed Expenditures by Function

Expenditures	FY 2025	% of Total
Instruction	2,240,480	6.33%
Student Support Services	13,603,092	38.40%
Instructional Staff Support Services	11,746,218	33.16%
Administration & Central Support	4,374,172	12.35%
Building Operation & Maintenance	1,163,358	3.28%
Non-Instructional Programs	616,240	1.74%
Facilities Acquisition & Construction	0	0.00%
Other Financing Uses	1,678,752	4.74%
Total Proposed Expenditures	35,422,312	100.00%

Updated Year-End Fund Balance

Type	FY 2025
Department Identified - Beginning Fund Balance	5,032,620
Total Proposed Revenues	29,134,865
Total Resources	34,167,485
Total Proposed Expenditures	35,422,312
Estimated Ending Fund Balance	-1,254,827