

**Adopted Budget for GREGORY-PORTLAND ISD
August 23, 2011**

Revenue:		Year 2011 - 12
5700	Local and Intermediate Sources	\$ 15,116,203
5800	State Program Sources	\$ 17,900,679
5900	Federal Program Revenues	\$ 150,000
7000	Other Resources	\$ 988,586
	Other - use of fund balance	\$ 1,622,754
	Total Revenues & Other Resources	\$ 35,778,222

Expenditures:		Year 2011 - 12
11	Instruction	\$ 16,576,408
12	Instructional Resources, Media Services	\$ 1,169,567
13	Curriculum Development & Staff Development	\$ 265,342
21	Instructional Leadership	\$ 349,089
23	School Leadership	\$ 1,921,367
31	Guidance & Counseling, Evaluation	\$ 890,998
32	Social Work Services	\$ -
33	Health Services	\$ 382,599
34	Student Transportation	\$ 674,926
35	Food Services	\$ 2,185,922
36	Co-curricular/ Extra-curricular Activities	\$ 892,154
41	General Administration	\$ 1,192,399
51	Plant Maintenance & Operations	\$ 3,652,902
52	Security and Monitoring	\$ 92,925
53	Data Processing	\$ 13,000
61	Community Service	\$ -
71	Debt Service	\$ 2,971,124
81	Facilities Acquisition and Construction	\$ 82,200
91	Contracted Instructional Services Between Public schools	\$ -
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ 1,002,100
95	Payments to Juvenile Justice AEP	\$ -
99	Inter-government Charges Not Defined in Other Codes	\$ 248,200
	Other - rebuild fund balance	\$ 1,215,000
	Total Adopted Expenditure Budget	\$ 35,778,222

	Difference in Revenue/Expenditures	\$ -
--	---	-------------