

**Adopted Budget for GREGORY-PORTLAND ISD**  
**Date Adopted by Board: August 24, 2010**

<b>Revenue:</b>		<b>Year 2010 - 11</b>
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$ 16,066,852</b>
<b>5800</b>	<b>State Program Sources</b>	<b>\$ 18,372,978</b>
<b>5900</b>	<b>Federal Program Revenues</b>	<b>\$ 2,480,174</b>
<b>7000</b>	<b>Other Resources</b>	<b>\$ 926,730</b>
	<b>Other - use of fund balance</b>	<b>\$ 1,550,000</b>
	<b>Total Revenues &amp; Other Resources</b>	<b>\$ 39,396,734</b>

<b>Expenditures:</b>		<b>Year 2010 - 11</b>
<b>11</b>	<b>Instruction</b>	<b>\$ 18,337,872</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$ 1,078,002</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$ 377,670</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$ 479,001</b>
<b>23</b>	<b>School Leadership</b>	<b>\$ 2,088,684</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$ 1,113,849</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$ -</b>
<b>33</b>	<b>Health Services</b>	<b>\$ 371,076</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$ 761,056</b>
<b>35</b>	<b>Food Services</b>	<b>\$ 2,181,021</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$ 991,238</b>
<b>41</b>	<b>General Administration</b>	<b>\$ 1,271,383</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$ 4,100,013</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$ 282,979</b>
<b>53</b>	<b>Data Processing</b>	<b>\$ 13,000</b>
<b>61</b>	<b>Community Service</b>	<b>\$ 3,265</b>
<b>71</b>	<b>Debt Service</b>	<b>\$ 2,961,125</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$ 82,200</b>
<b>91</b>	<b>Contracted Instructional Services Between Public schools</b>	<b>\$ -</b>
<b>92</b>	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$ -</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$ 1,117,100</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$ -</b>
<b>99</b>	<b>Inter-government Charges Not Defined in Other Codes</b>	<b>\$ 236,200</b>
	<b>Other - rebuild fund balance</b>	<b>\$ 1,550,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$ 39,396,734</b>

	<b>Difference in Revenue/Expenditures</b>	<b>\$ -</b>
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