Budget Summary Report for GREGORY-PORTLAND ISD

	2015 - 16 Act	Budget Sur	illiary itc		2016 - 17 "Prop		
	2015 - 16 ACT	Aggregrate	Por Pupil		2016 - 17 Prop		get Per Pupil
		Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Expenditures
Instruction		Expenditures	Expenditures	Instruction		Experiorures	Experiorures
	Instruction	\$20,611,681	\$4,539		lmaturation.	\$21,486,043	\$4,73
11	Instructional	\$20,011,001	\$4,539	11	Instruction Instructional	\$21,466,043	\$4,73
	Resources, Media				Resources, Media		
12	Services	\$1,313,293	\$289	12	Services	\$1,323,192	\$29
	Curriculum	\$1,313,293	\$209	12	Sei vices	\$1,323,192	\$29
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$281,657	\$62	13	Development	\$271,642	\$6
13	Payment to	Ψ201,037	Ψ0 <u>2</u>	13	Бетегориненк	Ψ211,04Z	Ψ
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$22,206,631			Total:	\$23,080,877	
	i Otai.	\$22,200,031	\$4,030		i otai.	\$23,000,011	\$3,00
Instructional				Instructional			
Support				Support			
Oupport	Instructional			Oupport	Instructional		
21	Leadership	\$594,450	\$131	21	Leadership	\$637,953	\$14
	School	Ψ554,450	ψισι		Leadership	ψ037,333	Ψ1-7
23	Leadership	\$2,541,118	\$560	23	School Leadership	\$2,651,495	\$58
20	Guidance &	Ψ2,341,110	φ300	23	Guidance &	₩£,031,433	φ30
	Counseling,				Counseling,		
31	Evaluation	\$1,139,574	\$251	31	Evaluation	\$1,294,941	\$28
	Social Work	\$1,100,014	Ψ2.01	Ŭ		Ç.,204,041	ΨZO
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$616,781		33	Health Services	\$636,635	\$14
36	Co-curricular/	Ψ010,701	ψ.50	- 55		+000,000	Ų. T
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$1,084,015	\$239	36	curricular Activities	\$1,177,063	\$25
	Total	\$5,975,938			Total	\$6,398,087	\$1,41
	Total	ψ3,313,330	ψ1,510		Total	ψ0,530,007	\$1,41
							Ψ
Central				Central			
Administration				Administration			\$
Administration	General			Administration	General		
41	Administration	\$1,936,646	\$426	41	Administration	\$1,969,069	\$43
	7.0	\$1,000,040	V 420		7.44	ψ1,505,005	\$ 40
District				District			
Operations				Operations			
51	Plant			- Белинено			
	Maintenance &				Plant Maintenance &		
	Operations	\$5,093,698	\$1,122	51	Operations	\$5,478,406	\$1,20
	Security and	\$ 0,000,000	\$1,122		Security and	\$0,110,100	\$1,20
52	Monitoring	\$163,783	\$36	52	Monitoring	\$169,371	\$3
53	Data Processing	\$20,000		53	Data Processing	\$20,000	
	Student	, .,			Student	, ,,,,,,,,,	
34	Transportation	\$786,963	\$173	34	Transportation	\$817,128	\$18
35	Food Services	\$2,579,896		35	Food Services	\$2,587,998	
	Total:	\$8,644,340			Total:	\$9,072,903	\$2.00
		*** (****)****	41,001			40,012,000	+-,
Debt Service				Debt Service			
71	Debt Service	\$4,254,000	\$937	71	Debt Service	\$4,272,200	\$94
		+1,201,300	Ψυστ			Ţ.,Z.,Z,Z00	434
Other				Other			
	Community			J			
61	Service	\$0	\$0	61	Community Service	\$0	s
	Facilities	40	\$0	, , , , , , , , , , , , , , , , , , ,		Ψ0	Ψ
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
		40	30	Ŭ.		φ0	· ·
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	Ψ0	\$0	Ţ.	Incremental Cost	Ψυ	Ψ
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to	ΨΟ	+ 3		Payments to Fiscal	ŢŪ.	Ψ
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax	- 40	90	- 50	Payments to Tax	φ0	4
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	9
31		40	Ü	Ų,		φU	ų.
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$336,000	\$74	99	in Other codes	\$424,000	\$9
	Total:	\$336,000			Total:	\$424,000	