**Budget Summary Report for GREGORY-PORTLAND ISD** 

	T _	Budget Sur	nmary Re	port for	GREGORY-P		
	2017 - 18 Actu				2018 - 19 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$23,466,647	\$5,134	11	Instruction	\$25,865,287	\$5,62
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$1,646,227	\$360	12	Services	\$1,743,969	\$37
	Curriculum				Curriculum		
	Development &	****	400	40	Development & Staff	4	
13	Staff Development	\$373,224	\$82	13	Development	\$470,246	\$102
	Payment to Juvenile				Payment to Juvenile		
0.5	Justice AEP		***	0.5	Justice AEP		
95		\$0	\$0	95		\$0	
	Total:	\$25,486,098	\$5,576		Total:	\$28,079,502	\$6,104
Instructional				Inctructional			
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$757,042	\$166	21	Leadership	\$760,222	\$165
21	Leauership	\$151,042	\$100	21	LeaderShip	\$760,222	\$100
23	School Leadership	\$2,854,526	\$624	23	School Leadership	\$2,904,944	\$632
23	Guidance &	\$2,034,320	<b>\$024</b>	23	Guidance &	\$2,304,344	φ032
31	Counseling,				Counseling,		
	Evaluation	\$1,348,785	\$295	31	Evaluation	\$1,365,723	\$297
01	Social Work	ψ1,040,700	Ψ233	<u> </u>	Lvaidation	ψ1,505,725	Ψ237
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$702,696	\$154	33	Health Services	\$736,028	
36		<b>4.02,000</b>	<b>V.5.</b>		Tiounin Col ticos	<b>4.00,020</b>	<b>V.</b> 5.
	Co-curricular/ Extra-				Co-curricular/ Extra-		
	curricular Activities	\$1,224,623	\$268	36	curricular Activities	\$1,291,600	\$281
	Total	\$6,887,672	\$1,507		Total	\$7,058,517	
		<b>\$0,001,012</b>	ψ1,001			ψ1,000,011	\$0
Central				Central			
Administratio				Administrati			
n				on			\$0
	General				General		**
41*	Administration	\$2,239,510	\$490	41*	Administration	\$2,374,438	\$516
		, , , , , ,				, ,, , , , ,	,
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$7,100,391	\$1,553	51	Operations	\$6,588,507	\$1,432
	Security and				Security and		
52	Monitoring	\$393,031	\$86	52	Monitoring	\$648,983	\$141
53	Data Processing	\$87,905	\$19	53	Data Processing	\$20,000	
	Student				Student		
34	Transportation	\$916,433	\$200	34	Transportation	\$925,411	
35	Food Services	\$3,925,198	\$859	35	Food Services	\$2,637,704	\$573
	Total:	\$12,422,958	\$2,718		Total:	\$10,820,605	
Debt Service				Debt Service			
71	Debt Service	\$6,510,948	\$1,424	71	Debt Service	\$9,535,497	\$2,073
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities				Facilities Ass. 1:10		
	Acquisition and				Facilities Acquisition		
81	Construction	\$52,675	\$12	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$24,886	\$5	91	Public schools	\$965,000	\$210
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
00	Chapter 41 School			0.5	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
0.0	Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Doumants to T			^-	Payments to Tax		
07	Payments to Tax		A	97	Increment Funds	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	- 37			
97	Increment Funds	\$0	\$0	37	Inter-government		
97	Inter-government		\$0	31	Inter-government		
	Increment Funds Inter-government charges not Defined				charges not Defined	\$004.000	<b>↑</b> 4 ¬ •
97 99	Increment Funds Inter-government charges not Defined in Other codes	\$824,000	\$180	99	charges not Defined in Other codes	\$824,000	
	Increment Funds Inter-government charges not Defined				charges not Defined	\$824,000 \$1,789,000	
	Increment Funds Inter-government charges not Defined in Other codes	\$824,000	\$180		charges not Defined in Other codes		
	Increment Funds Inter-government charges not Defined in Other codes	\$824,000	\$180		charges not Defined in Other codes		
	Increment Funds Inter-government charges not Defined in Other codes	\$824,000	\$180		charges not Defined in Other codes  Total:		
	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to	\$824,000	\$180	99	charges not Defined in Other codes		
99	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to	\$824,000	\$180	99 Object	charges not Defined in Other codes  Total:  Expenditures to		
99 Object Code: 6491 is	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required	\$824,000 \$901,561	\$180	99 Object Code: 6491	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily		
99 Object Code: 6491 is calculated in	Increment Funds Inter-government charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public notices in the	\$824,000 \$901,561	\$180	Object Code: 6491 is calculated in function	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public		
99 Object Code: 6491 is calculated in function code	Increment Funds Inter-government charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public notices in the newspaper by the	\$824,000 \$901,561	\$180	Object Code: 6491 is calculated in function code 41.	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public notices in the		
99 Object Code: 6491 is calculated in function code 41. (This is	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the newspaper by the school district or	\$824,000 \$901,561	\$180	Object Code: 6491 is calculated in function code 41. (This is for	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public notices in the newspaper by the		
99 Object Code: 6491 is calculated in function code 41. (This is	Increment Funds Inter-government charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public notices in the newspaper by the	\$824,000 \$901,561	\$180	Object Code: 6491 is calculated in function code 41.	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public notices in the		\$389