

Budget Summary Report for GREGORY-PORTLAND ISD

| 2017 - 18 Actual Budget | | | | 2018 - 19 "Proposed" Budget | | | |
|--|---|------------------------|------------------------|--|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$23,466,647 | \$5,134 | 11 | Instruction | \$25,865,287 | \$5,623 |
| 12 | Instructional Resources, Media Services | \$1,646,227 | \$360 | 12 | Instructional Resources, Media Services | \$1,743,969 | \$379 |
| 13 | Curriculum Development & Staff Development | \$373,224 | \$82 | 13 | Curriculum Development & Staff Development | \$470,246 | \$102 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$25,486,098 | \$5,576 | | Total: | \$28,079,502 | \$6,104 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$757,042 | \$166 | 21 | Instructional Leadership | \$760,222 | \$165 |
| 23 | School Leadership | \$2,854,526 | \$624 | 23 | School Leadership | \$2,904,944 | \$632 |
| 31 | Guidance & Counseling, Evaluation | \$1,348,785 | \$295 | 31 | Guidance & Counseling, Evaluation | \$1,365,723 | \$297 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$702,696 | \$154 | 33 | Health Services | \$736,028 | \$160 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,224,623 | \$268 | 36 | Co-curricular/ Extra-curricular Activities | \$1,291,600 | \$281 |
| | Total | \$6,887,672 | \$1,507 | | Total | \$7,058,517 | \$1,534 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41* | General Administration | \$2,239,510 | \$490 | 41* | General Administration | \$2,374,438 | \$516 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$7,100,391 | \$1,553 | 51 | Plant Maintenance & Operations | \$6,588,507 | \$1,432 |
| 52 | Security and Monitoring | \$393,031 | \$86 | 52 | Security and Monitoring | \$648,983 | \$141 |
| 53 | Data Processing | \$87,905 | \$19 | 53 | Data Processing | \$20,000 | \$4 |
| 34 | Student Transportation | \$916,433 | \$200 | 34 | Student Transportation | \$925,411 | \$201 |
| 35 | Food Services | \$3,925,198 | \$859 | 35 | Food Services | \$2,637,704 | \$573 |
| | Total: | \$12,422,958 | \$2,718 | | Total: | \$10,820,605 | \$2,352 |
| 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 |
| 81 | Facilities Acquisition and Construction | \$52,675 | \$12 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$24,886 | \$5 | 91 | Contracted Instructional Services Between Public schools | \$965,000 | \$210 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$824,000 | \$180 | 99 | Inter-government charges not Defined in Other codes | \$824,000 | \$179 |
| | Total: | \$901,561 | \$197 | | Total: | \$1,789,000 | \$389 |
| Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$0 | \$0 | Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$0 | \$0 |