

Budget Summary Report for GREGORY-PORTLAND ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,611,681	\$4,539
12	Instructional Resources, Media Services	\$1,313,293	\$289
13	Curriculum Development & Staff Development	\$281,657	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$22,206,631	\$4,890
Instructional Support			
21	Instructional Leadership	\$594,450	\$131
23	School Leadership	\$2,541,118	\$560
31	Guidance & Counseling, Evaluation	\$1,139,574	\$251
32	Social Work Services	\$0	\$0
33	Health Services	\$616,781	\$136
36	Co-curricular/ Extra-curricular Activities	\$1,084,015	\$239
Total		\$5,975,938	\$1,316
Central Administration			
41	General Administration	\$1,936,646	\$426
District Operations			
51	Plant Maintenance & Operations	\$5,093,698	\$1,122
52	Security and Monitoring	\$163,783	\$36
53	Data Processing	\$20,000	\$4
34	Student Transportation	\$786,963	\$173
35	Food Services	\$2,579,896	\$568
Total:		\$8,644,340	\$1,904
Debt Service			
71	Debt Service	\$4,254,000	\$937
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$336,000	\$74
Total:		\$336,000	\$74

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,486,043	\$4,737
12	Instructional Resources, Media Services	\$1,323,192	\$292
13	Curriculum Development & Staff Development	\$271,642	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$23,080,877	\$5,088
Instructional Support			
21	Instructional Leadership	\$637,953	\$141
23	School Leadership	\$2,651,495	\$585
31	Guidance & Counseling, Evaluation	\$1,294,941	\$285
32	Social Work Services	\$0	\$0
33	Health Services	\$636,635	\$140
36	Co-curricular/ Extra-curricular Activities	\$1,177,063	\$259
Total		\$6,398,087	\$1,411
			\$0
Central Administration			
41	General Administration	\$1,969,069	\$434
District Operations			
51	Plant Maintenance & Operations	\$5,478,406	\$1,208
52	Security and Monitoring	\$169,371	\$37
53	Data Processing	\$20,000	\$4
34	Student Transportation	\$817,128	\$180
35	Food Services	\$2,587,998	\$571
Total:		\$9,072,903	\$2,000
Debt Service			
71	Debt Service	\$4,272,200	\$942
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$424,000	\$93
Total:		\$424,000	\$93