

## Budget Summary Report for **GARRISON ISD**

<b>2007 - 2008 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,616,227	\$5,079
12	Instructional Resources, Media Services	\$78,120	\$110
13	Curriculum Development & Staff Development	\$48,350	\$68
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,742,697</b>	<b>\$5,257</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$16,000	\$22
23	School Leadership	\$289,941	\$407
31	Guidance & Counseling, Evaluation	\$68,022	\$96
32	Social Work Services	\$0	\$0
33	Health Services	\$30,362	\$43
36	Co-curricular/ Extra-curricular Activities	\$335,773	\$472
<b>Total</b>		<b>\$740,098</b>	<b>\$1,039</b>

<b>2008 - 2009 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,821,152	\$5,367
12	Instructional Resources, Media Services	\$78,500	\$110
13	Curriculum Development & Staff Development	\$48,350	\$68
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,948,002</b>	<b>\$5,545</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,000	\$1
23	School Leadership	\$299,050	\$420
31	Guidance & Counseling, Evaluation	\$68,720	\$97
32	Social Work Services	\$0	\$0
33	Health Services	\$33,132	\$47
36	Co-curricular/ Extra-curricular Activities	\$356,805	\$501
<b>Total</b>		<b>\$758,707</b>	<b>\$1,066</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	<b>General Administration</b>	\$360,985	\$507
<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	\$622,450	\$874
52	<b>Security and Monitoring</b>	\$51,011	\$72
53	<b>Data Processing</b>	\$14,000	\$20
34	<b>Student Transportation</b>	\$218,308	\$307
35	<b>Food Services</b>	\$359,194	\$504
	<b>Total:</b>	<b>\$1,264,963</b>	<b>\$1,777</b>
<b>Debt Service</b>			
71	<b>Debt Service</b>	\$149,589	\$210
<b>Other</b>			
61	<b>Community Service</b>	\$0	\$0
81	<b>Facilities Acquisition and Construction</b>	\$0	\$0
91	<b>Contracted Instructional Services Between Public schools</b>	\$0	\$0
92	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	\$0	\$0

<b>Central Administration</b>			\$0
41	<b>General Administration</b>	\$346,380	\$486
<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	\$606,688	\$852
52	<b>Security and Monitoring</b>	\$52,379	\$74
53	<b>Data Processing</b>	\$14,500	\$20
34	<b>Student Transportation</b>	\$334,150	\$469
35	<b>Food Services</b>	\$373,510	\$525
	<b>Total:</b>	<b>\$1,381,227</b>	<b>\$1,940</b>
<b>Debt Service</b>			
71	<b>Debt Service</b>	\$149,589	\$210
<b>Other</b>			
61	<b>Community Service</b>	\$0	\$0
81	<b>Facilities Acquisition and Construction</b>	\$0	\$0
91	<b>Contracted Instructional Services Between Public schools</b>	\$0	\$0
92	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$169,257	\$238
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$169,257	\$238

93	Payments to Fiscal Agents for Shared Service Arrangements	\$180,000	\$253
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,000	\$63
Total:		\$225,000	\$316