

**Adopted Budget for  
Date Adopted by Board:**

**GARRISON ISD  
August 25, 2011**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$1,907,610
5800	State Program Revenues	\$4,549,455
5900	Local Program Revenues	\$10,500
	<b>Total Revenues</b>	<b>\$6,467,565</b>

<b>Expenditures:</b>		
11	Instruction	\$3,806,095
12	Instructional Resources, Media	\$63,091
13	Curriculum Development & Staff	\$75,494
21	Instructional Leadership	\$69,419
23	School Leadership	\$317,442
31	Guidance & Counseling, Evaluation	\$69,445
32	Social Work Services	\$0
33	Health Services	\$50,320
34	Student Transportation	\$268,438
35	Food Services	\$9,423
36	Co-curricular/ Extra-curricular	\$377,780
41	General Administration	\$378,661
51	Plant Maintenance & Operations	\$742,642
52	Security and Monitoring	\$58,925
53	Data Processing	\$5,500
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$29,140
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$145,750
	<b>Total Adopted Expenditure Budget</b>	<b>\$6,467,565.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>