

Budget Summary Report for GARRISON ISD

2009 - 2010 Actual Budget				2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,079,417	\$5,999	11	Instruction	\$4,047,238	\$5,952
12	Instructional Resources, Media Services	\$136,730	\$201	12	Instructional Resources, Media Services	\$77,706	\$114
13	Curriculum Development & Staff Development	\$85,926	\$126	13	Curriculum Development & Staff Development	\$84,104	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,302,073	\$6,327		Total:	\$4,209,048	\$6,190
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,000	\$1	21	Instructional Leadership	\$4,775	\$7
23	School Leadership	\$340,022	\$500	23	School Leadership	\$319,270	\$470
31	Guidance & Counseling, Evaluation	\$140,360	\$206	31	Guidance & Counseling, Evaluation	\$115,368	\$170
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$35,357	\$52	33	Health Services	\$34,447	\$51
36	Co-curricular/ Extra-curricular Activities	\$362,939	\$534	36	Co-curricular/ Extra-curricular Activities	\$386,049	\$568
	Total	\$879,678	\$1,294		Total	\$859,909	\$1,265
							\$0
Central Administration				Central Administration			
41	General Administration	\$492,379	\$724	41	General Administration	\$401,315	\$590
District Operations				District Operations			
51	Plant Maintenance & Operations	\$632,695	\$930	51	Plant Maintenance & Operations	\$731,469	\$1,076
52	Security and Monitoring	\$55,000	\$81	52	Security and Monitoring	\$56,114	\$83
53	Data Processing	\$5,500	\$8	53	Data Processing	\$5,500	\$8
34	Student Transportation	\$320,418	\$471	34	Student Transportation	\$343,182	\$505
35	Food Services	\$373,394	\$549	35	Food Services	\$379,438	\$558
	Total:	\$1,387,007	\$2,040		Total:	\$1,515,703	\$2,229
Debt Service				Debt Service			
71	Debt Service	\$148,345	\$218	71	Debt Service	\$145,283	\$214
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$175,000	\$257	93	Payments to Fiscal Agents for Shared Service Arrangements	\$175,000	\$257
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	\$45,000	\$66	99	Inter-government charges not Defined in Other codes	\$45,000	\$66
	Total:	\$220,000	\$324		Total:	\$220,000	\$324