

Budget Summary Report for GARRISON ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,832,325	\$5,586
12	Instructional Resources, Media Services	\$85,174	\$124
13	Curriculum Development & Staff Development	\$66,351	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,983,850	\$5,807
Instructional Support			
21	Instructional Leadership	\$4,775	\$7
23	School Leadership	\$319,270	\$465
31	Guidance & Counseling, Evaluation	\$68,254	\$99
32	Social Work Services	\$0	\$0
33	Health Services	\$39,447	\$58
36	Co-curricular/ Extra-curricular Activities	\$386,049	\$563
Total		\$817,795	\$1,192
Central Administration			
41	General Administration	\$401,315	\$585
District Operations			
51	Plant Maintenance & Operations	\$731,469	\$1,066
52	Security and Monitoring	\$56,114	\$82
53	Data Processing	\$5,600	\$8
34	Student Transportation	\$343,182	\$500
35	Food Services	\$379,438	\$553
Total:		\$1,515,703	\$2,209
Debt Service			
71	Debt Service	\$145,283	\$212
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	\$175,000	\$255
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,000	\$66
Total:		\$220,000	\$321

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,806,095	\$5,548
12	Instructional Resources, Media Services	\$63,091	\$92
13	Curriculum Development & Staff Development	\$75,494	\$110
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,944,680	\$5,750
Instructional Support			
21	Instructional Leadership	\$69,419	\$101
23	School Leadership	\$317,442	\$463
31	Guidance & Counseling, Evaluation	\$69,445	\$101
32	Social Work Services	\$0	\$0
33	Health Services	\$50,320	\$73
36	Co-curricular/ Extra-curricular Activities	\$377,780	\$551
Total		\$884,406	\$1,289
Central Administration			
41	General Administration	\$378,661	\$552
District Operations			
51	Plant Maintenance & Operations	\$790,873	\$1,153
52	Security and Monitoring	\$58,925	\$86
53	Data Processing	\$5,500	\$8
34	Student Transportation	\$268,438	\$391
35	Food Services	\$355,192	\$518
Total:		\$1,478,928	\$2,156
Debt Service			
71	Debt Service	\$139,856	\$204
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	\$145,750	\$212
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$29,140	\$42
Total:		\$174,890	\$255