

Budget Summary Report for

GARRISON IS

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,054,205	\$5,792
12	Instructional Resources, Media Services	\$78,500	\$112
13	Curriculum Development & Staff Development	\$67,295	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,200,000	\$6,000
Instructional Support			
21	Instructional Leadership	\$1,000	\$1
23	School Leadership	\$299,050	\$427
31	Guidance & Counseling, Evaluation	\$131,397	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$33,132	\$47
36	Co-curricular/ Extra-curricular Activities	\$356,805	\$510
Total		\$821,384	\$1,173
Central Administration			
41	General Administration	\$346,380	\$495
District Operations			
51	Plant Maintenance & Operations	\$606,688	\$867
52	Security and Monitoring	\$68,560	\$98
53	Data Processing	\$14,500	\$21
34	Student Transportation	\$334,150	\$477
35	Food Services	\$373,510	\$534
Total:		\$1,397,408	\$1,996
Debt Service			
71	Debt Service	\$149,589	\$214
Other			
61	Community Service	\$0	\$0

2009 - 2010 "Pro	
Instruction	
11	Instruction
12	Instructional Resources, Media Services
13	Curriculum Development & Staff Development
95	Payment to Juvenile Justice AEP
Total:	
Instructional Support	
21	Instructional Leadership
23	School Leadership
31	Guidance & Counseling, Evaluation
32	Social Work Services
33	Health Services
36	Co-curricular/ Extra-curricular Activities
Total	
Central Administration	
41	General Administration
District Operations	
51	Plant Maintenance & Operations
52	Security and Monitoring
53	Data Processing
34	Student Transportation
35	Food Services
Total:	
Debt Service	
71	Debt Service
Other	
61	Community Service

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2008 - 2009 Actual Budget				2009 - 2010 "Pro	
		Aggregate Expenditures	Per Pupil Expenditures		
81	Facilities Acquisition and Construction	\$485,654	\$694	81	Facilities Acquisition and Construction
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts
93	Payments to Fiscal Agents for Shared Service Arrangements	\$180,000	\$257	93	Payments to Fiscal Agents for Shared Service Arrangements
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds
99	Inter-government charges not Defined in Other codes	\$45,000	\$64	99	Inter-government charges not Defined in Other codes
Total:		\$710,654	\$1,015	Total:	

Proposed" Budget

Aggregate Expenditures	Per Pupil Expenditures
\$4,084,550	\$5,835
\$7,423	\$11
\$78,914	\$113
\$0	\$0
\$4,170,887	\$5,958
\$1,000	\$1
\$344,656	\$492
\$138,171	\$197
\$0	\$0
\$35,357	\$51
\$357,939	\$511
\$877,123	\$1,253
	\$0
	\$0
\$4,492,379	\$6,418
\$632,895	\$904
\$55,000	\$79
\$5,500	\$8
\$321,359	\$459
\$373,194	\$533
\$1,387,948	\$1,983
\$149,589	\$214
\$0	\$0

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Proposed" Budget	
Aggregate Expenditures	Per Pupil Expenditures
\$0	\$0
\$0	\$0
\$0	\$0
\$175,000	\$250
\$0	\$0
\$45,000	\$64
\$220,000	\$314