

Budget Summary Report for

GARRISON ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$4,200,000</b>	<b>\$6,000</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$821,384</b>	<b>\$1,173</b>
<b>Central Administration</b>			
41	General Administration	\$346,380	\$495
<b>District Operations</b>			
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

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,084,550	\$5,835
12	Instructional Resources, Media Services	\$7,423	\$11
13	Curriculum Development & Staff Development	\$78,914	\$113
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,170,887</b>	<b>\$5,958</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,000	\$1
23	School Leadership	\$344,656	\$492
31	Guidance & Counseling, Evaluation	\$138,171	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$35,357	\$51
36	Co-curricular/ Extra-curricular Activities	\$357,939	\$511
	<b>Total</b>	<b>\$877,123</b>	<b>\$1,253</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$4,492,379	\$6,418
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$632,895	\$904
52	Security and Monitoring	\$55,000	\$79
53	Data Processing	\$5,500	\$8
34	Student Transportation	\$321,359	\$459
35	Food Services	\$373,194	\$533

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2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
	Total:	\$1,397,408	\$1,996
<b>Debt Service</b>			
71	Debt Service	\$149,589	\$214
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$485,654	\$694
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	\$180,000	\$257
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,000	\$64
	Total:	\$710,654	\$1,015

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
	Total:	\$1,387,948	\$1,983
<b>Debt Service</b>			
71	Debt Service	\$149,589	\$214
<b>Other</b>			
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	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,000	\$64
	Total:	\$220,000	\$314