

Budget Summary Report for GARRISON ISD

| 2006 - 2007 Actual Budget | | | | 2007 - 2008 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$3,633,832 | \$5,019 | 11 | Instruction | \$3,616,227 | \$4,995 |
| 12 | Instructional Resources, Media Services | \$81,820 | \$113 | 12 | Instructional Resources, Media Services | \$78,120 | \$108 |
| 13 | Curriculum & Staff Development | \$3,350 | \$5 | 13 | Curriculum & Staff Development | \$3,350 | \$5 |
| | Total: | \$3,719,002 | \$5,137 | | Total: | \$3,697,697 | \$5,107 |
| | | | | | | | |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$1,000 | \$1 | 21 | Instructional Leadership | \$1,000 | \$1 |
| 23 | School Leadership | \$279,042 | \$385 | 23 | School Leadership | \$289,941 | \$400 |
| 31 | Guidance & Counseling | \$66,822 | \$92 | 31 | Guidance & Counseling | \$68,022 | \$94 |
| 33 | Health Services | \$32,382 | \$45 | 33 | Health Services | \$30,362 | \$42 |
| 36 | Co-curricular/ Extra-curricular Activities | \$287,012 | \$396 | 36 | Co-curricular/ Extra-curricular Activities | \$299,773 | \$414 |
| | Total | \$666,258 | \$920 | | Total | \$689,098 | \$952 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | \$0 |
| 41 | Board & General Administration | \$347,990 | \$481 | 41 | Board & General Administration | \$360,985 | \$499 |
| | | | | | | | |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$575,882 | \$795 | 51 | Plant Maintenance & Operations | \$622,450 | \$860 |
| 52 | Security and Monitoring | \$49,281 | \$68 | 52 | Security and Monitoring | \$49,011 | \$68 |
| 53 | Data Processing | \$14,000 | \$19 | 53 | Data Processing | \$14,000 | \$19 |
| 34 | Student Transportation | \$298,239 | \$412 | 34 | Student Transportation | \$218,308 | \$302 |
| 35 | Food Services | \$360,000 | \$497 | 35 | Food Services | \$359,194 | \$496 |
| | Total: | \$1,297,402 | \$1,792 | | Total: | \$1,262,963 | \$1,744 |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$147,458 | \$204 | 71 | Debt Service | \$149,589 | \$207 |
| | | | | | | | |
| Other | | | | Other | | | |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$168,457 | \$233 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$169,257 | \$234 |
| | Total: | \$168,457 | \$233 | | Total: | \$169,257 | \$234 |