

Budget Summary Report for **GARRISON ISD**

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,031,058	\$5,928
12	Instructional Resources, Media Services	\$136,730	\$201
13	Curriculum Development & Staff Development	\$78,405	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,246,193	\$6,244
Instructional Support			
21	Instructional Leadership	\$1,000	\$1
23	School Leadership	\$340,022	\$500
31	Guidance & Counseling, Evaluation	\$151,435	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$35,357	\$52
36	Co-curricular/ Extra-curricular Activities	\$362,939	\$534
Total		\$890,753	\$1,310
Central Administration			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,047,238	\$5,952
12	Instructional Resources, Media Services	\$77,706	\$114
13	Curriculum Development & Staff Development	\$84,104	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,209,048	\$6,190
Instructional Support			
21	Instructional Leadership	\$4,775	\$7
23	School Leadership	\$319,270	\$470
31	Guidance & Counseling, Evaluation	\$115,368	\$170
32	Social Work Services	\$0	\$0
33	Health Services	\$34,447	\$51
36	Co-curricular/ Extra-curricular Activities	\$386,049	\$568
Total		\$859,909	\$1,265
			\$0
Central Administration			
			\$0

41	General Administration	\$492,379	\$724
District Operations			
51	Plant Maintenance & Operations	\$623,695	\$917
52	Security and Monitoring	\$55,000	\$81
53	Data Processing	\$5,500	\$8
34	Student Transportation	\$320,418	\$471
35	Food Services	\$373,394	\$549
	Total:	\$1,378,007	\$2,026
Debt Service			
71	Debt Service	\$148,345	\$218
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	\$257
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$401,315	\$590
District Operations			
51	Plant Maintenance & Operations	\$731,469	\$1,076
52	Security and Monitoring	\$56,114	\$83
53	Data Processing	\$5,500	\$8
34	Student Transportation	\$343,182	\$505
35	Food Services	\$379,438	\$558
	Total:	\$1,515,703	\$2,229
Debt Service			
71	Debt Service	\$145,283	\$214
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	\$257
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$45,000	\$66
	Total:	\$220,000	\$324

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