

**Budget Summary Report for GARRISON ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,022,916	\$6,004
12	Instructional Resources, Media Services	\$77,242	\$115
13	Curriculum Development & Staff Development	\$79,185	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,179,343	\$6,238
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$338,127	\$505
31	Guidance & Counseling, Evaluation	\$69,371	\$104
32	Social Work Services	\$0	\$0
33	Health Services	\$40,781	\$61
36	Co-curricular/ Extra-curricular Activities	\$431,367	\$644
Total		\$879,646	\$1,313
<b>Central Administration</b>			
41	General Administration	\$363,890	\$543
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$728,102	\$1,087
52	Security and Monitoring	\$70,897	\$106
53	Data Processing	\$8,500	\$13
34	Student Transportation	\$297,625	\$444
35	Food Services	\$355,769	\$531
Total:		\$1,460,893	\$2,180
<b>Debt Service</b>			
71	Debt Service	\$138,688	\$207
<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	\$160,750	\$240
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,500	\$53
Total:		\$196,250	\$293

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,013,423	\$5,990
12	Instructional Resources, Media Services	\$42,386	\$63
13	Curriculum Development & Staff Development	\$82,793	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,138,602	\$6,177
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$350,684	\$523
31	Guidance & Counseling, Evaluation	\$69,717	\$104
32	Social Work Services	\$0	\$0
33	Health Services	\$41,450	\$62
36	Co-curricular/ Extra-curricular Activities	\$459,422	\$686
Total		\$921,273	\$1,375
			\$0
<b>Central Administration</b>			
41	General Administration	\$398,136	\$594
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$736,136	\$1,099
52	Security and Monitoring	\$65,311	\$97
53	Data Processing	\$8,500	\$13
34	Student Transportation	\$361,652	\$540
35	Food Services	\$356,279	\$532
Total:		\$1,527,878	\$2,280
<b>Debt Service</b>			
71	Debt Service	\$143,688	\$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	\$183,261	\$274
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$60
Total:		\$223,261	\$333