

**Budget Summary Report for GARRISON ISD**

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,787,150	\$5,826
12	Instructional Resources, Media Services	\$70,359	\$108
13	Curriculum Development & Staff Development	\$76,128	\$117
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,933,637	\$6,052
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,886	\$6
23	School Leadership	\$330,961	\$509
31	Guidance & Counseling, Evaluation	\$70,340	\$108
32	Social Work Services	\$0	\$0
33	Health Services	\$39,137	\$60
36	Co-curricular/ Extra-curricular Activities	\$457,512	\$704
Total:		\$901,836	\$1,387
<b>Central Administration</b>			
41	General Administration	\$358,369	\$551
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$744,318	\$1,145
52	Security and Monitoring	\$59,155	\$91
53	Data Processing	\$5,500	\$8
34	Student Transportation	\$347,951	\$535
35	Food Services	\$354,518	\$545
Total:		\$1,511,442	\$2,325
<b>Debt Service</b>			
71	Debt Service	\$138,428	\$213
<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	\$150,750	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$77
Total:		\$200,750	\$309

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,058,916	\$6,058
12	Instructional Resources, Media Services	\$77,242	\$115
13	Curriculum Development & Staff Development	\$76,685	\$114
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,212,843	\$6,288
<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
			\$0
<b>Central Administration</b>			
41	General Administration	\$363,890	\$543
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$690,652	\$1,031
52	Security and Monitoring	\$70,897	\$106
53	Data Processing	\$8,500	\$13
34	Student Transportation	\$294,575	\$440
35	Food Services	\$355,269	\$530
Total:		\$1,419,893	\$2,119
<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	\$43,000	\$64
Total:		\$203,750	\$304