

Budget Summary Report for GARRISON ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,873,017	\$5,486
12	Instructional Resources, Media Services	\$72,080	\$102
13	Curriculum Development & Staff Development	\$139,150	\$197
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,084,247	\$5,785
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$333,130	\$472
31	Guidance & Counseling, Evaluation	\$154,165	\$218
32	Social Work Services	\$0	\$0
33	Health Services	\$42,305	\$60
36	Co-curricular/ Extra-curricular Activities	\$407,285	\$577
Total		\$936,885	\$1,327
Central Administration			
41	General Administration	\$413,590	\$586
District Operations			
51	Plant Maintenance & Operations	\$810,450	\$1,148
52	Security and Monitoring	\$71,750	\$102
53	Data Processing	\$180,100	\$255
34	Student Transportation	\$302,965	\$429
35	Food Services	\$348,400	\$493
Total:		\$1,713,665	\$2,427
Debt Service			
71	Debt Service	\$146,500	\$208
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$89,000	\$126
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	\$203,859	\$289
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$51
Total:		\$328,859	\$466

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,554,836	\$5,152
12	Instructional Resources, Media Services	\$62,987	\$91
13	Curriculum Development & Staff Development	\$135,641	\$197
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,753,464	\$5,440
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$342,504	\$496
31	Guidance & Counseling, Evaluation	\$148,302	\$215
32	Social Work Services	\$0	\$0
33	Health Services	\$48,341	\$70
36	Co-curricular/ Extra-curricular Activities	\$358,518	\$520
Total		\$897,665	\$1,301
			\$0
Central Administration			
41	General Administration	\$427,590	\$620
District Operations			
51	Plant Maintenance & Operations	\$756,134	\$1,096
52	Security and Monitoring	\$62,280	\$90
53	Data Processing	\$80,927	\$117
34	Student Transportation	\$359,360	\$521
35	Food Services	\$404,700	\$587
Total:		\$1,663,401	\$2,411
Debt Service			
71	Debt Service	\$142,600	\$207
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	\$177,080	\$257
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$52
Total:		\$213,080	\$309