

Budget Summary Report for Garrison ISD

| 2018 - 19 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,486,274 | \$5,075 |
| 12 | Instructional Resources, Media Services | \$43,063 | \$63 |
| 13 | Curriculum Development & Staff Development | \$93,052 | \$135 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$3,622,389 | \$5,273 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$345,102 | \$502 |
| 31 | Guidance & Counseling, Evaluation | \$134,787 | \$196 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$41,732 | \$61 |
| 36 | Co-curricular/ Extra-curricular Activities | \$409,861 | \$597 |
| | Total | \$931,482 | \$1,356 |
| Central Administration | | | |
| 41 | General Administration | \$554,711 | \$807 |

| 2019 - 20 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,218,611 | \$5,884 |
| 12 | Instructional Resources, Media Services | \$39,954 | \$56 |
| 13 | Curriculum Development & Staff Development | \$88,517 | \$123 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$4,347,082 | \$6,063 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$385,142 | \$537 |
| 31 | Guidance & Counseling, Evaluation | \$134,424 | \$187 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$39,265 | \$55 |
| 36 | Co-curricular/ Extra-curricular Activities | \$478,721 | \$668 |
| | Total | \$1,037,552 | \$1,447 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$587,101 | \$819 |

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|--------------------------------------|---|-------------|---------|--------------------------------------|---|-------------|---------|
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$5,000 | \$7 | 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$2,000 | \$3 |
| 41 Lobbying | Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$0 | \$0 | 41 Lobbying | Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$2,000 | \$3 |
| | Total: | \$559,711 | \$815 | | Total: | \$591,101 | \$824 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$857,107 | \$1,248 | 51 | Plant Maintenance & Operations | \$1,239,595 | \$1,729 |
| 52 | Security and Monitoring | \$74,799 | \$109 | 52 | Security and Monitoring | \$78,464 | \$109 |
| 53 | Data Processing | \$160,877 | \$234 | 53 | Data Processing | \$213,329 | \$298 |
| 34 | Student Transportation | \$478,459 | \$696 | 34 | Student Transportation | \$505,663 | \$705 |
| 35 | Food Services | \$371,054 | \$540 | 35 | Food Services | \$361,605 | \$504 |
| | Total: | \$1,942,296 | \$2,827 | | Total: | \$2,398,656 | \$3,345 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$144,500 | \$210 | 71 | Debt Service | \$148,500 | \$207 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |

| | | | | | | | |
|----|--|------------------|--------------|----|--|------------------|--------------|
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 | 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$226,094 | \$329 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$326,500 | \$455 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$35,100 | \$51 | 99 | Inter-government charges not Defined in Other codes | \$40,000 | \$56 |
| | Total: | \$261,194 | \$380 | | Total: | \$366,500 | \$511 |