

Budget Summary Report for GARRISON ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,218,611	\$6,132	11	Instruction	\$4,538,418	\$6,597
12	Instructional Resources, Media Services	\$39,954	\$58	12	Instructional Resources, Media Services	\$46,726	\$68
13	Curriculum Development & Staff Development	\$88,517	\$129	13	Curriculum Development & Staff Development	\$67,004	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,347,082	\$6,318	Total:		\$4,652,148	\$6,762
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$385,142	\$560	23	School Leadership	\$396,594	\$576
31	Guidance & Counseling, Evaluation	\$134,424	\$195	31	Guidance & Counseling, Evaluation	\$143,835	\$209
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$39,265	\$57	33	Health Services	\$42,347	\$62
36	Co-curricular/ Extra-curricular Activities	\$478,721	\$696	36	Co-curricular/ Extra-curricular Activities	\$492,058	\$715
Total		\$1,037,552	\$1,508	Total		\$1,074,834	\$1,562
						\$0	
Central Administration				Central Administration			
41	General Administration	\$587,101	\$853	41	General Administration	\$505,832	\$735
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3
41	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	41	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."	\$1,000	\$1
Total:		\$591,101	\$859	Total:		\$508,832	\$740
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,230,095	\$1,788	51	Plant Maintenance & Operations	\$987,414	\$1,435
52	Security and Monitoring	\$78,464	\$114	52	Security and Monitoring	\$68,307	\$99
53	Data Processing	\$213,239	\$310	53	Data Processing	\$140,760	\$205
34	Student Transportation	\$505,663	\$735	34	Student Transportation	\$369,932	\$538
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
Total:		\$2,027,461	\$2,947	Total:		\$1,566,413	\$2,277
Debt Service				Debt Service			
71	Debt Service	\$148,500	\$216	71	Debt Service	\$160,500	\$233
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	\$326,500	\$475	93	Payments to Fiscal Agents for Shared Service Arrangements	\$386,700	\$562
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	\$40,000	\$58	99	Inter-government charges not Defined in Other codes	\$50,000	\$73
	Total:	\$366,500	\$533		Total:	\$436,700	\$635