

**Adopted Budget for  
Date Adopted by Board:**

**GARRISON ISD  
August 27, 2015**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$1,715,560
5800	State Program Revenues	\$5,273,328
5900	Federal Program Revenues	\$220,200
	<b>Total Revenues</b>	<b>\$7,209,088</b>

<b>Expenditures:</b>		
11	Instruction	\$3,955,582
12	Instructional Resources, Media	\$45,188
13	Curriculum Development & Staff	\$96,319
21	Instructional Leadership	\$0
23	School Leadership	\$333,004
31	Guidance & Counseling, Evaluation	\$70,530
32	Social Work Services	\$0
33	Health Services	\$42,696
34	Student Transportation	\$300,398
35	Food Services	\$357,016
36	Co-curricular/ Extra-curricular	\$423,314
41	General Administration	\$428,345
51	Plant Maintenance & Operations	\$753,370
52	Security and Monitoring	\$64,041
53	Data Processing	\$8,500
61	Community Service	\$0
71	Debt Service	\$140,088
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$154,697
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$36,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$7,209,088.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>