

Budget Summary Report for GARRISON ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,162,024	\$6,212
12	Instructional Resources, Media Services	\$42,386	\$63
13	Curriculum Development & Staff Development	\$127,502	\$190
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,331,912	\$6,466
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$350,684	\$523
31	Guidance & Counseling, Evaluation	\$136,970	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$41,450	\$62
36	Co-curricular/ Extra-curricular Activities	\$478,163	\$714
Total		\$1,007,267	\$1,503
Central Administration			
41	General Administration	\$430,185	\$642
District Operations			
51	Plant Maintenance & Operations	\$736,136	\$1,099
52	Security and Monitoring	\$65,311	\$97
53	Data Processing	\$8,500	\$13
34	Student Transportation	\$412,720	\$616
35	Food Services	\$356,279	\$532
Total:		\$1,578,946	\$2,357
Debt Service			
71	Debt Service	\$143,688	\$214
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	\$183,261	\$274
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$60
Total:		\$223,261	\$333

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,173,234	\$6,323
12	Instructional Resources, Media Services	\$45,188	\$68
13	Curriculum Development & Staff Development	\$135,775	\$206
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,354,197	\$6,597
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$333,004	\$505
31	Guidance & Counseling, Evaluation	\$139,132	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$42,696	\$65
36	Co-curricular/ Extra-curricular Activities	\$423,314	\$641
Total		\$938,146	\$1,421
			\$0
Central Administration			
41	General Administration	\$428,345	\$649
District Operations			
51	Plant Maintenance & Operations	\$753,370	\$1,141
52	Security and Monitoring	\$64,041	\$97
53	Data Processing	\$8,500	\$13
34	Student Transportation	\$300,398	\$455
35	Food Services	\$357,016	\$541
Total:		\$1,483,325	\$2,247
Debt Service			
71	Debt Service	\$140,088	\$212
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	\$154,697	\$234
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$55
Total:		\$190,697	\$289