

**Budget Summary Report for GARRISON ISD**

2011-2012 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,825,714	\$6,073
12	Instructional Resources, Media Services	\$67,091	\$106
13	Curriculum Development & Staff Development	\$88,494	\$140
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,981,299</b>	<b>\$6,320</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$317,442	\$504
31	Guidance & Counseling, Evaluation	\$69,445	\$110
32	Social Work Services	\$0	\$0
33	Health Services	\$49,820	\$79
36	Co-curricular/ Extra-curricular Activities	\$375,580	\$596
	<b>Total</b>	<b>\$812,287</b>	<b>\$1,289</b>
<b>Central Administration</b>			
41	General Administration	\$378,661	\$601
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$790,873	\$1,255
52	Security and Monitoring	\$58,925	\$94
53	Data Processing	\$5,500	\$9
34	Student Transportation	\$268,438	\$426
35	Food Services	\$355,192	\$564
	<b>Total:</b>	<b>\$1,478,928</b>	<b>\$2,348</b>
<b>Debt Service</b>			
71	Debt Service	\$139,856	\$222
<b>Other</b>			
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	\$160,750	\$255
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$49,140	\$78
	<b>Total:</b>	<b>\$209,890</b>	<b>\$333</b>

2012-2013 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,768,150	\$5,797
12	Instructional Resources, Media Services	\$70,359	\$108
13	Curriculum Development & Staff Development	\$76,128	\$117
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,914,637</b>	<b>\$6,023</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,886	\$6
23	School Leadership	\$330,961	\$509
31	Guidance & Counseling, Evaluation	\$70,340	\$108
32	Social Work Services	\$0	\$0
33	Health Services	\$39,137	\$60
36	Co-curricular/ Extra-curricular Activities	\$443,349	\$682
	<b>Total</b>	<b>\$887,673</b>	<b>\$1,366</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$358,369	\$551
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$744,318	\$1,145
52	Security and Monitoring	\$59,155	\$91
53	Data Processing	\$5,500	\$8
34	Student Transportation	\$259,080	\$399
35	Food Services	\$354,518	\$545
	<b>Total:</b>	<b>\$1,422,571</b>	<b>\$2,189</b>
<b>Debt Service</b>			
71	Debt Service	\$138,428	\$213
<b>Other</b>			
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	\$150,750	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$77
	<b>Total:</b>	<b>\$200,750</b>	<b>\$309</b>

