

Adopted Budget for Garrison ISD (Adopted August 28, 2017)

Revenue:		
5700	Local and Intermediate Sources	\$1,661,225
5800	State Program Revenues	\$4,113,109
5900	Federal Program Revenues	\$473,466
	Total Revenues	\$6,247,800

Expenditures:		
11	Instruction	\$3,554,836
12	Instructional Resources, Media	\$62,987
13	Curriculum Development & Staff	\$135,641
21	Instructional Leadership	\$0
23	School Leadership	\$342,504
31	Guidance & Counseling, Evaluation	\$148,302
32	Social Work Services	\$0
33	Health Services	\$48,341
34	Student Transportation	\$359,360
35	Food Services	\$404,700
36	Co-curricular/ Extra-curricular	\$358,518
41	General Administration	\$427,590
51	Plant Maintenance & Operations	\$756,134
52	Security and Monitoring	\$62,280
53	Data Processing	\$80,927
61	Community Service	\$0
71	Debt Service	\$142,600
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$177,080
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
	Total Adopted Expenditure Budget	\$7,097,800.00
	Difference in Revenue/Expenditures	(\$850,000.00)