

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

**GARRISON ISD
August 23, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$2,005,351
5800	State Program Revenues	\$4,696,577
5900	Federal Program Revenues	\$220,500
	Total Revenues	\$6,922,428

Expenditures:		
11	Instruction	\$3,768,150
12	Instructional Resources, Media	\$70,359
13	Curriculum Development & Staff	\$76,128
21	Instructional Leadership	\$3,886
23	School Leadership	\$330,961
31	Guidance & Counseling, Evaluation	\$70,340
32	Social Work Services	\$0
33	Health Services	\$39,137
34	Student Transportation	\$259,080
35	Food Services	\$354,518
36	Co-curricular/ Extra-curricular	\$443,349
41	General Administration	\$358,369
51	Plant Maintenance & Operations	\$744,318
52	Security and Monitoring	\$59,155
53	Data Processing	\$5,500
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$138,428
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$150,750
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$50,000
	Total Adopted Expenditure Budget	\$6,922,428.00
	Difference in Revenue/Expenditures	\$0.00

