

## Budget Summary Report for **GARNER ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,074,526	\$5,346
12	Instructional Resources, Media Services	\$16,816	\$84
13	Curriculum Development & Staff Development	\$2,113	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,093,455</b>	<b>\$5,440</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,810	\$14
23	School Leadership	\$114,649	\$570
31	Guidance & Counseling, Evaluation	\$12,328	\$61
32	Social Work Services	\$0	\$0
33	Health Services	\$24,318	\$121
36	Co-curricular/ Extra-curricular Activities	\$18,875	\$94
<b>Total</b>		<b>\$172,980</b>	<b>\$861</b>
<b>Central Administration</b>			
41	General Administration	\$299,120	\$1,488
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$301,508	\$1,500
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$16,808	\$84
34	Student Transportation	\$173,742	\$864
35	Food Services	\$160,886	\$800
<b>Total:</b>		<b>\$652,944</b>	<b>\$3,248</b>
<b>Debt Service</b>			
71	Debt Service	\$105,476	\$525
<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

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,057,419	\$5,341
12	Instructional Resources, Media Services	\$19,425	\$98
13	Curriculum Development & Staff Development	\$25,436	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,102,280</b>	<b>\$5,567</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,850	\$14
23	School Leadership	\$123,580	\$624
31	Guidance & Counseling, Evaluation	\$650	\$3
32	Social Work Services	\$0	\$0
33	Health Services	\$24,512	\$124
36	Co-curricular/ Extra-curricular Activities	\$36,708	\$185
<b>Total</b>		<b>\$188,300</b>	<b>\$951</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$311,432	\$1,573
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$262,662	\$1,327
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$22,500	\$114
34	Student Transportation	\$89,326	\$451
35	Food Services	\$220,770	\$1,115
<b>Total:</b>		<b>\$595,258</b>	<b>\$3,006</b>
<b>Debt Service</b>			
71	Debt Service	\$105,476	\$533
<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	\$104,704	\$521
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$104,704	\$521

93	Payments to Fiscal Agents for Shared Service Arrangements	\$123,337	\$623
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$123,337	\$623