

Budget Summary Report for GARNER ISD

2017 - 18 Actual Budget				2018 - 19 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,018,946	\$5,172	11	Instruction	\$1,052,063	\$5,058
12	Instructional Resources, Media Services	\$1,354	\$7	12	Instructional Resources, Media Services	\$4,200	\$20
13	Curriculum Development & Staff Development	\$0	\$0	13	Curriculum Development & Staff Development	\$500	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,020,300	\$5,179		Total:	\$1,056,763	\$5,081
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$110,507	\$561	23	School Leadership	\$149,544	\$719
31	Guidance & Counseling, Evaluation	\$13,547	\$69	31	Guidance & Counseling, Evaluation	\$26,443	\$127
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$24,335	\$124	33	Health Services	\$18,659	\$90
36	Co-curricular/ Extra-curricular Activities	\$22,078	\$112	36	Co-curricular/ Extra-curricular Activities	\$23,597	\$113
	Total	\$170,467	\$865		Total	\$218,243	\$1,049
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$292,524	\$1,485	41*	General Administration	\$304,128	\$1,462
District Operations				District Operations			
51	Plant Maintenance & Operations	\$217,257	\$1,103	51	Plant Maintenance & Operations	\$226,352	\$1,088
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$19,465	\$99	53	Data Processing	\$21,000	\$101
34	Student Transportation	\$71,526	\$363	34	Student Transportation	\$57,483	\$276
35	Food Services	\$27,034	\$137	35	Food Services	\$30,000	\$144
	Total:	\$335,282	\$1,702		Total:	\$334,835	\$1,610
Debt Service				Debt Service			
71	Debt Service	\$105,434	\$535	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$30,787	\$156	91	Contracted Instructional Services Between Public schools	\$30,000	\$144
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$123,337	\$626	93	Payments to Fiscal Agents for Shared Service Arrangements	\$111,900	\$538
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$154,124	\$782		Total:	\$141,900	\$682
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$5