

Budget Summary Report for GARNER ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,052,063	\$5,260	11	Instruction	\$1,136,327	\$5,625
12	Instructional Resources, Media Services	\$4,200	\$21	12	Instructional Resources, Media Services	\$4,200	\$21
13	Curriculum Development & Staff Development	\$500	\$3	13	Curriculum Development & Staff Development	\$500	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,056,763	\$5,284		Total:	\$1,141,027	\$5,649
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$149,544	\$748	23	School Leadership	\$175,546	\$869
31	Guidance & Counseling, Evaluation	\$26,443	\$132	31	Guidance & Counseling, Evaluation	\$27,499	\$136
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$18,659	\$93	33	Health Services	\$26,293	\$130
36	Co-curricular/ Extra-curricular Activities	\$23,597	\$118	36	Co-curricular/ Extra-curricular Activities	\$20,916	\$104
	Total	\$218,243	\$1,091		Total	\$250,254	\$1,239
							\$0
Central Administration				Central Administration			
41	General Administration	\$304,128	\$1,521	41	General Administration	\$330,969	\$1,638
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$320	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$320	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$163	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$163	\$1
	Total:	\$304,611	\$1,523		Total:	\$331,452	\$1,641
District Operations				District Operations			
51	Plant Maintenance & Operations	\$226,352	\$1,132	51	Plant Maintenance & Operations	\$241,878	\$1,197
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$21,000	\$105	53	Data Processing	\$21,000	\$104
34	Student Transportation	\$57,483	\$287	34	Student Transportation	\$54,239	\$269
35	Food Services	\$5,424	\$27	35	Food Services	\$6,000	\$30
	Total:	\$310,259	\$1,551		Total:	\$323,117	\$1,600
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	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	\$30,000	\$150	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$111,900	\$560	93	Payments to Fiscal Agents for Shared Service Arrangements	\$111,164	\$550
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:	\$141,900	\$710		Total:	\$111,164	\$550