

Budget Summary Report for GARLAND ISD

2007 - 2008 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$226,000,000	\$3,953
12	Instructional Resources, Media Services	\$7,750,000	\$136
13	Curriculum Development & Staff Development	\$5,500,000	\$96
95	Payment to Juvenile Justice AEP	\$105,000	\$2
Total:		\$239,355,000	\$4,187
Instructional Support			
21	Instructional Leadership	\$6,300,000	\$110
23	School Leadership	\$28,000,000	\$490
31	Guidance & Counseling, Evaluation	\$16,000,000	\$280
32	Social Work Services	\$825,000	\$14
33	Health Services	\$5,200,000	\$91
36	Co-curricular/ Extra-curricular Activities	\$6,300,000	\$110
Total		\$62,625,000	\$1,095
Central Administration			
41	General Administration	\$10,500,000	\$184
District Operations			
51	Plant Maintenance & Operations	\$44,200,000	\$773
52	Security and Monitoring	\$4,200,000	\$73
53	Data Processing	\$12,750,000	\$223
34	Student Transportation	\$12,000,000	\$210
35	Food Services	\$24,885,000	\$435
Total:		\$98,035,000	\$1,715
Debt Service			
71	Debt Service	\$43,300,000	\$757
Other			
61	Community Service	\$2,900,000	\$51
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$2,900,000	\$51

2008 - 2009 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$253,518,483	\$4,435
12	Instructional Resources, Media Services	\$6,979,641	\$122
13	Curriculum Development & Staff Development	\$3,763,812	\$66
95	Payment to Juvenile Justice AEP	\$273,000	\$5
Total:		\$264,534,936	\$4,627
Instructional Support			
21	Instructional Leadership	\$4,903,510	\$86
23	School Leadership	\$20,825,536	\$364
31	Guidance & Counseling, Evaluation	\$12,615,565	\$221
32	Social Work Services	\$663,394	\$12
33	Health Services	\$4,809,295	\$84
36	Co-curricular/ Extra-curricular Activities	\$4,280,826	\$75
Total		\$48,098,126	\$841
Central Administration			
41	General Administration	\$9,436,848	\$165
District Operations			
51	Plant Maintenance & Operations	\$32,569,052	\$570
52	Security and Monitoring	\$3,194,010	\$56
53	Data Processing	\$6,616,967	\$116
34	Student Transportation	\$10,652,281	\$186
35	Food Services	\$24,154,481	\$423
Total:		\$77,186,791	\$1,350
Debt Service			
71	Debt Service	\$39,965,940	\$699
Other			
61	Community Service	\$1,430,156	\$25
81	Facilities Acquisition and Construction	\$1,500,000	\$26
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$677,662	\$12
Total:		\$3,607,818	\$63

Prepared using funds adopted by Board of Trustees: General Fund, Food Service Fund, Debt Service Fund.