

**GARLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FISCAL YEAR 2007-08**

	2006-2007 ESTIMATED ACTUAL *	2007-2008 OFFICIAL BUDGET	2007-2008 PER STUDENT SPENDING **
<u>GENERAL FUND</u>			
APPROPRIATIONS:			
INSTRUCTION			
11 - Instruction	217,500,000	225,138,030	4,238
12 - Library & Media Services	5,800,000	6,705,149	126
13 - Curriculum/Instructional Staff Development	3,750,000	4,075,394	77
95 - Payments to Juvenile Justice Alternative Education Programs	270,000	273,000	5
INSTRUCTIONAL SUPPORT			
21 - Instructional Administration	6,800,000	6,332,056	119
23 - School Leadership	22,500,000	24,865,021	468
31 - Guidance and Counseling	13,700,000	15,717,615	296
32 - Attendance and Social Work	700,000	834,744	16
33 - Health Services	5,200,000	4,784,323	90
36 - Co-Curricular/Extra Curricular Activities	5,850,000	4,460,424	84
CENTRAL ADMINISTRATION			
41 - General Administration	13,500,000	11,154,588	210
DISTRICT OPERATIONS			
34 - Student Transportation	14,500,000	9,072,920	171
35 - Child Nutrition	55,000	40,262	1
51 - Plant Maintenance & Operations	37,000,000	38,992,748	734
52 - Security and Monitoring Services	2,800,000	3,067,902	58
53 - Data Processing Services	10,100,000	8,605,320	162
DEBT SERVICE			
71 - Debt Administration	1,000	0	0
72 - Debt Administration Interest on Long Term Debt	3,000	0	0
73 - Debt Administration Bond Issuance Cost and Fees	2,000	0	0
OTHER COSTS			
61 - Community Services	2,900,000	2,685,810	51
81 - Facilities Acquisition and Construction	37,850	2,000,000	38
TOTAL APPROPRIATIONS	362,968,850	368,805,306	6,943
<u>CHILD NUTRITION FUND</u>			
APPROPRIATIONS:			
DISTRICT OPERATIONS			
35 - Child Nutrition	22,000,000	24,430,918	460
51 - Plant Maintenance & Operations	1,500,000	1,041,841	20
TOTAL APPROPRIATIONS	23,500,000	25,472,759	480
<u>DEBT SERVICE FUND</u>			
APPROPRIATIONS:			
DEBT SERVICE			
71 - Debt Administration Principal on Long Term Debt	43,550,000	24,421,365	460
72 - Debt Administration Interest on Long Term Debt		18,580,690	350
73 - Debt Administration Bond Issuance Cost and Fees		75,000	1
TOTAL APPROPRIATIONS	43,550,000	43,077,055	811