



Garland ISD
 2015-16 Adopted Budget
 August 25, 2015

	General Fund 199	Student Nutrition Services Fund 240	Debt Service Fund 599
REVENUES:			
57 Local Revenue	\$ 153,506,705	\$ 8,768,000	\$ 45,307,514
58 State Revenue	300,762,178	155,000	11,403,527
59 Federal Revenue	800,000	21,869,778	464,486
Total Revenues	\$ 455,068,883	\$ 30,792,778	\$ 57,175,527
EXPENDITURES:			
11 Instruction	\$ 267,075,609		
12 Instructional Resources and Media Services	7,750,378		
13 Curriculum Development and Instructional Staff Development	10,301,623		
21 Instructional Leadership	9,149,716		
23 School Leadership	29,648,079		
31 Guidance, Counseling and Evaluation	21,861,175		
32 Social Work Services	1,256,754		
33 Health Services	6,890,515		
34 Student Transportation	13,720,802		
35 Food Services	300,000	\$ 30,327,999	
36 Extracurricular Activities	7,524,770		
41 General Administration	16,413,822		
51 Facilities Maintenance and Operations	40,204,764	444,500	
52 Security and Monitoring Services	6,574,843		
53 Data Processing Services	12,113,966		
61 Community Services	2,023,220		
71 Debt Service - Principal on Long-Term Debt	285,000		\$ 38,298,253
72 Debt Service - Interest on Long-Term Debt			21,209,207
73 Bond Issuance Cost and Fees			100,000
81 Facilities Acquisition and Construction	10,000		
95 Juvenile Justice Program	75,000		
99 Other Intergovernmental Charges	700,000		
Total Expenditures	\$ 453,880,036	\$ 30,772,499	\$ 59,607,460
Excess (Deficiency) Revenues Over (Under) Expenditures	\$ 1,188,847	\$ 20,279	\$ (2,431,933)
Other Financing Sources (Uses)	\$ (9,250,000)	\$ -	\$ -
Net Change in Fund Balance	\$ (8,061,153)	\$ 20,279	\$ (2,431,933)