

**Budget Summary Report for GARLAND ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$295,928,565	\$5,311	11	Instruction	\$316,473,622	\$5,721
12	Instructional Resources, Media Services	\$8,131,172	\$146	12	Instructional Resources, Media Services	\$8,224,571	\$149
13	Curriculum Development & Staff Development	\$14,162,128	\$254	13	Curriculum Development & Staff Development	\$14,005,577	\$253
95	Payment to Juvenile Justice AEP	\$36,000	\$1	95	Payment to Juvenile Justice AEP	\$36,000	\$1
	<b>Total:</b>	<b>\$318,257,866</b>	<b>\$5,712</b>		<b>Total:</b>	<b>\$338,739,770</b>	<b>\$6,123</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$8,796,533	\$158	21	Instructional Leadership	\$9,696,055	\$175
23	School Leadership	\$33,816,380	\$607	23	School Leadership	\$34,986,245	\$632
31	Guidance & Counseling, Evaluation	\$25,277,365	\$454	31	Guidance & Counseling, Evaluation	\$26,267,605	\$475
32	Social Work Services	\$988,700	\$18	32	Social Work Services	\$1,046,663	\$19
33	Health Services	\$7,585,553	\$136	33	Health Services	\$7,874,364	\$142
36	Co-curricular/ Extra-curricular Activities	\$12,295,088	\$221	36	Co-curricular/ Extra-curricular Activities	\$13,877,625	\$251
	<b>Total</b>	<b>\$88,759,619</b>	<b>\$1,593</b>		<b>Total</b>	<b>\$93,748,557</b>	<b>\$1,695</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$18,404,118	\$330	41	General Administration	\$19,974,839	\$361
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$24,716	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$54,716	\$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."	\$0	\$0	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."	\$5,500	\$0
	<b>Total:</b>	<b>\$18,428,834</b>	<b>\$331</b>		<b>Total:</b>	<b>\$20,035,055</b>	<b>\$362</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$42,993,275	\$772	51	Plant Maintenance & Operations	\$45,266,388	\$818
52	Security and Monitoring	\$7,090,102	\$127	52	Security and Monitoring	\$7,197,217	\$130
53	Data Processing	\$15,445,289	\$277	53	Data Processing	\$17,057,325	\$308
34	Student Transportation	\$17,983,168	\$323	34	Student Transportation	\$19,610,924	\$355
35	Food Services	\$38,820,400	\$697	35	Food Services	\$34,602,809	\$626
	<b>Total:</b>	<b>\$122,332,234</b>	<b>\$2,196</b>		<b>Total:</b>	<b>\$123,734,663</b>	<b>\$2,237</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$69,269,630	\$1,243	71	Debt Service	\$66,509,000	\$1,202
<b>Other</b>				<b>Other</b>			
61	Community Service	\$2,056,166	\$37	61	Community Service	\$2,047,132	\$37
81	Facilities Acquisition and Construction	\$207,500	\$4	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service	\$0	\$0
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	\$928,839	\$17	99	Inter-government charges not Defined in Other codes	\$928,839	\$17
	<b>Total:</b>	<b>\$3,192,505</b>	<b>\$57</b>		<b>Total:</b>	<b>\$2,975,971</b>	<b>\$54</b>