

**Budget Summary Report for GARLAND ISD**

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$338,991,792	\$6,938	11	Instruction	\$368,742,344	\$7,505
12	Instructional Resources, Media Services	\$8,742,224	\$179	12	Instructional Resources, Media Services	\$7,325,297	\$149
13	Curriculum Development & Staff Development	\$15,421,261	\$316	13	Curriculum Development & Staff Development	\$12,383,289	\$252
95	Payment to Juvenile Justice AEP	\$35,000	\$1	95	Payment to Juvenile Justice AEP	\$20,000	\$0
	<b>Total:</b>	<b>\$363,190,277</b>	<b>\$7,433</b>		<b>Total:</b>	<b>\$388,470,930</b>	<b>\$7,907</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$8,580,974	\$176	21	Instructional Leadership	\$8,633,941	\$176
23	School Leadership	\$36,333,512	\$744	23	School Leadership	\$36,158,707	\$736
31	Guidance & Counseling, Evaluation	\$36,060,124	\$738	31	Guidance & Counseling, Evaluation	\$30,047,468	\$612
32	Social Work Services	\$587,241	\$12	32	Social Work Services	\$874,183	\$18
33	Health Services	\$9,501,693	\$194	33	Health Services	\$10,397,248	\$212
36	Co-curricular/ Extra-curricular Activities	\$14,165,639	\$290	36	Co-curricular/ Extra-curricular Activities	\$13,598,801	\$277
	<b>Total</b>	<b>\$105,229,183</b>	<b>\$2,154</b>		<b>Total</b>	<b>\$99,710,348</b>	<b>\$2,029</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$21,083,658	\$431	41	General Administration	\$20,646,421	\$420
41	Publish Required Notices	\$173,790	\$4	41	Publish Required Notices	\$78,515	\$2
41	Lobbying	\$10,000	\$0	41	Lobbying	\$10,000	\$0
	<b>Total:</b>	<b>\$21,267,448</b>	<b>\$435</b>		<b>Total:</b>	<b>\$20,734,936</b>	<b>\$422</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$60,725,353	\$1,243	51	Plant Maintenance & Operations	\$58,842,552	\$1,198
52	Security and Monitoring	\$13,827,467	\$283	52	Security and Monitoring	\$12,638,479	\$257
53	Data Processing	\$17,198,350	\$352	53	Data Processing	\$16,234,985	\$330
34	Student Transportation	\$24,480,956	\$501	34	Student Transportation	\$25,960,806	\$528
35	Food Services	\$44,698,900	\$915	35	Food Services	\$43,821,189	\$892
	<b>Total:</b>	<b>\$160,931,026</b>	<b>\$3,294</b>		<b>Total:</b>	<b>\$157,498,011</b>	<b>\$3,206</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$152,897,011	\$3,129	71	Debt Service	\$146,722,908	\$2,986
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,479,410	\$30	61	Community Service	\$1,376,037	\$28
81	Facilities Acquisition and Construction	\$4,629	\$0	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 Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$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	\$1,180,469	\$24	99	Inter-government charges not Defined in Other codes	\$1,518,070	\$31
	<b>Total:</b>	<b>\$2,664,508</b>	<b>\$55</b>		<b>Total:</b>	<b>\$2,894,107</b>	<b>\$59</b>
	<b>Grand Total:</b>	<b>\$806,179,453</b>			<b>Grand Total:</b>	<b>\$816,031,240</b>	

Difference \$9,851,787  
Percent Change 1.22%