



GARLAND INDEPENDENT SCHOOL DISTRICT

Garland ISD  
 2019-20 Proposed Budget  
 June 25, 2019

	General Fund 199	Student Nutrition Services Fund 240	Debt Service Fund 599
<b>REVENUES:</b>			
57 Local Revenue	\$ 219,440,965	\$ 7,262,000	\$ 85,694,236
58 State Revenue	255,148,672	170,000	-
59 Federal Revenue	12,000,000	30,370,809	469,491
Total Revenues	<u>\$ 486,589,637</u>	<u>\$ 37,802,809</u>	<u>\$ 86,163,727</u>
<b>EXPENDITURES:</b>			
11 Instruction	\$ 297,871,240	-	-
12 Instructional Resources and Media Services	7,749,845		
13 Curriculum Development and Instructional Staff Development	13,425,458		
21 Instructional Leadership	9,371,096		
23 School Leadership	32,677,656		
31 Guidance, Counseling and Evaluation	24,891,793		
32 Social Work Services	1,167,103		
33 Health Services	7,296,176		
34 Student Transportation	11,483,504		
35 Food Services	300,000	37,752,809	
36 Extracurricular Activities	10,139,970		
41 General Administration <sup>1</sup>	18,045,766		
51 Facilities Maintenance and Operations	36,300,691	50,000	
52 Security and Monitoring Services	6,833,784		
53 Data Processing Services	15,564,351		
61 Community Services	1,996,380		
71 Debt Service - Principal on Long-Term Debt			43,450,000
72 Debt Service - Interest on Long-Term Debt			24,699,000
73 Bond Issuance Cost and Fees			1,000,000
81 Facilities Acquisition and Construction	-		
95 Juvenile Justice Program	39,000		
99 Other Intergovernmental Charges	925,839		
Total Expenditures	<u>\$ 496,079,652</u>	<u>\$ 37,802,809</u>	<u>\$ 69,149,000</u>
Excess (Deficiency) Revenues Over (Under) Expenditures	\$ (9,490,015)	\$ -	\$ 17,014,727
Other Financing Sources (Uses)	\$ 15,000,000	\$ -	-
Net Change in Fund Balance	<u>\$ 5,509,985</u>	<u>\$ -</u>	<u>\$ 17,014,727</u>

**1 Includes 6491-Statutorily required Public Notice budgeted amount of \$24,716**