

Budget Summary Report for GARLAND ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$339,078,160	\$6,564	11	Instruction	\$330,753,160	\$6,514
12	Instructional Resources, Media Services	\$8,878,216	\$172	12	Instructional Resources, Media Services	\$8,927,007	\$176
13	Curriculum Development & Staff Development	\$15,108,015	\$292	13	Curriculum Development & Staff Development	\$15,880,744	\$313
95	Payment to Juvenile Justice AEP	\$36,000	\$1	95	Payment to Juvenile Justice AEP	\$36,000	\$1
	Total:	\$363,100,391	\$7,029		Total:	\$355,596,911	\$7,004
Instructional Support				Instructional Support			
21	Instructional Leadership	\$9,838,719	\$190	21	Instructional Leadership	\$8,796,003	\$173
23	School Leadership	\$36,208,330	\$701	23	School Leadership	\$43,019,345	\$847
31	Guidance & Counseling, Evaluation	\$28,169,500	\$545	31	Guidance & Counseling, Evaluation	\$30,449,846	\$600
32	Social Work Services	\$552,641	\$11	32	Social Work Services	\$529,846	\$10
33	Health Services	\$9,420,061	\$182	33	Health Services	\$9,382,205	\$185
36	Co-curricular/ Extra-curricular Activities	\$13,766,687	\$266	36	Co-curricular/ Extra-curricular Activities	\$13,825,742	\$272
	Total	\$97,955,938	\$1,896		Total	\$106,002,987	\$2,088
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$21,057,638	\$408	41	General Administration	\$21,034,428	\$414
41	Publish Required Notices	\$123,154	\$2	41	Publish Required Notices	\$116,137	\$2
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."	\$5,665	\$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."	\$3,500	\$0
	Total:	\$21,186,457	\$410		Total:	\$21,154,065	\$417
District Operations				District Operations			
51	Plant Maintenance & Operations	\$56,160,739	\$1,087	51	Plant Maintenance & Operations	\$62,838,021	\$1,238
52	Security and Monitoring	\$11,056,240	\$214	52	Security and Monitoring	\$13,615,980	\$268
53	Data Processing	\$15,777,592	\$305	53	Data Processing	\$16,516,283	\$325
34	Student Transportation	\$22,272,051	\$431	34	Student Transportation	\$20,503,466	\$404
35	Food Services	\$48,851,701	\$946	35	Food Services	\$45,568,500	\$897
	Total:	\$154,118,323	\$2,983		Total:	\$159,042,250	\$3,132
Debt Service				Debt Service			
71	Debt Service	\$146,938,775	\$2,844	71	Debt Service	\$114,752,364	\$2,260
Other				Other			
61	Community Service	\$1,776,833	\$34	61	Community Service	\$1,930,834	\$38
81	Facilities Acquisition and Construction	\$0	\$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	\$1,064,093	\$21	99	Inter-government charges not Defined in Other codes	\$1,080,067	\$21
	Total:	\$2,840,926	\$55		Total:	\$3,010,901	\$59