Budget Summary Report for GARLAND ISD

| | 2024 2025 454 | | nmary Rep | | GARLAND ISD | | dact |
|-----------------------------|--|---|--|--|--|--|-----------------------------------|
| | 2024 - 2025 Actu | Aggregrate Expenditures | Per Pupil Expenditures | | 2025 - 2026 "Pro | Aggregrate Expenditures | nget Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$326,379,213 | \$6,397 | 11 | Instruction | \$361,475,779 | \$7,1 |
| | Instructional Resources, Media | | | | Instructional Resources, Media | | |
| 12 | Services | \$8,909,413 | \$175 | 12 | Services | \$8,556,751 | \$1 |
| 12 | Curriculum | φο,909,413 | \$173 | 12 | Curriculum | φο,330,731 | Ψι |
| | Development & Staff | | | | Development & Staff | | |
| 13 | Development | \$15,776,293 | \$309 | 13 | Development | \$15,090,654 | \$3 |
| | Payment to Juvenile | | | | Payment to Juvenile | | |
| 95 | Justice AEP | \$36,000 | \$1 | 95 | Justice AEP | \$35,000 | |
| | Total: | \$351,100,919 | \$6,881 | | Total: | \$385,158,184 | \$7,6 |
| | | | | | | | |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| 04 | Instructional | #40 000 C70 | *** | 04 | Instructional | *** | 64 |
| 21 23 | Leadership School Leadership | \$10,233,679 \$43,638,530 | | 21 | Leadership School Leadership | \$8,144,386 | \$1 \$7 |
| 23 | Guidance & | \$43,636,33U | \$855 | 23 | Guidance & | \$36,091,619 | \$1 |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$28,869,613 | \$566 | 31 | Evaluation | \$36,800,041 | \$7 |
| | | , | ,,,,,, | | | , | . |
| 32 | Social Work Services | \$559,346 | \$11 | 32 | Social Work Services | \$500,841 | \$ |
| 33 | Health Services | \$9,309,078 | \$182 | 33 | Health Services | \$10,644,798 | \$2 |
| | Co-curricular/ Extra- | | | | Co-curricular/ Extra- | | |
| 36 | curricular Activities | \$14,699,222 | \$288 | 36 | curricular Activities | \$14,219,930 | |
| | Total | \$107,309,468 | \$2,103 | | Total | \$106,401,615 | \$2,1 |
| | | | | | | | |
| 0 | | | | • | | | |
| Central | | | | Central | | | |
| dministration | General | | | Administration | General | | |
| 41 | General Administration | 600.040.000 | 640- | 41 | General Administration | \$00 F00 700 | |
| 41 | Expenditures to | \$22,312,928 | \$437 | 41 | Expenditures to | \$20,566,702 | \$4 |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 | notices in the | | | 41 | notices in the | | |
| Publish | newspaper by the | | | Publish | newspaper by the | | |
| Required | school district or their | | | Required | school district or their | | |
| Notices | representatives. | \$120,797 | \$2 | Notices | representatives. | \$128,315 | |
| | | | | | | | |
| | Expenditures for | | | | Expenditures for | | |
| | "directly or indirectly | | | | "directly or indirectly | | |
| | influencing or attempy | | | | influencing or attempy | | |
| | to influence the | | | | to influence the | | |
| | outcome of legislation | | | | outcome of legislation | | |
| | or administrative | | | | or administrative | | |
| | action as those terms | | | | action as those terms | | |
| | are defined in Section | | | | are defined in Section | | |
| 41 | 305.002, Government | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$13,500 | \$0 | Lobbying | Code." | \$20,050 | |
| | Total: | \$22,447,225 | \$440 | | Total: | \$20,715,067 | \$- |
| strict | | | | District | | | |
| perations | | | | Operations | | | |
| | Plant Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$63,687,826 | \$1,248 | 51 | Operations | \$60,079,868 | \$1, ⁻ |
| 50 | Security and | \$40,000,0EE | 6074 | 50 | Security and | 646 470 400 | . |
| 52 53 | Monitoring | \$13,802,255 \$17,363,034 | | 52 53 | Monitoring | \$16,173,422 | |
| 53 | Data Processing Student | \$17,363,921 | \$340 | 33 | Data Processing Student | \$18,051,462 | \$: |
| 34 | Transportation | \$23,315,352 | \$457 | 34 | Transportation | \$23,188,841 | \$4 |
| 35 | Food Services | \$45,587,144 | | | Food Services | \$44,460,475 | |
| 35 | | | \xu\z | | II OOU SEI VICES | | • |
| | Total: | | | | | | |
| | Total: | \$163,756,498 | | | Total: | \$161,954,068 | |
| bt Service | Total: | | | Debt Service | | | |
| bt Service | Total: Debt Service | | \$3,210 | | | | \$3,2 |
| | | \$163,756,498 | \$3,210 | Debt Service | Total: | \$161,954,068 | \$3,2 |
| 71 her | Debt Service | \$163,756,498 | \$3,210 \$3,246 | Debt Service 71 Other | Total: | \$161,954,068 | \$3, <i>i</i> |
| 71 | Debt Service Community Service | \$163,756,498 | \$3,210 \$3,246 | Debt Service 71 | Total: Debt Service Community Service | \$161,954,068 | \$3, <i>i</i> |
| 71 her 61 | Debt Service Community Service Facilities Acquisition | \$163,756,498 \$165,633,381 \$1,909,186 | \$3,210 \$3,246 \$37 | Debt Service 71 Other 61 | Total: Debt Service Community Service Facilities Acquisition | \$161,954,068 \$151,158,877 \$1,470,285 | \$3, <i>i</i> \$3,i |
| 71 her | Debt Service Community Service Facilities Acquisition and Construction | \$163,756,498 \$165,633,381 | \$3,210 \$3,246 \$37 | Debt Service 71 Other | Total: Debt Service Community Service Facilities Acquisition and Construction | \$161,954,068 \$151,158,877 | \$3, <i>i</i> \$3,i |
| 71 her 61 | Debt Service Community Service Facilities Acquisition and Construction Contracted | \$163,756,498 \$165,633,381 \$1,909,186 | \$3,210 \$3,246 \$37 | Debt Service 71 Other 61 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted | \$161,954,068 \$151,158,877 \$1,470,285 | \$3, <i>i</i> \$3,i |
| 71 her 61 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services | \$163,756,498 \$165,633,381 \$1,909,186 | \$3,210 \$3,246 \$37 | Debt Service 71 Other 61 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services | \$161,954,068 \$151,158,877 \$1,470,285 | \$3, <i>i</i> \$3,i |
| 71 her 61 81 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 | Debt Service 71 Other 61 81 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public | \$161,954,068 \$151,158,877 \$1,470,285 \$0 | \$3,i \$3,i |
| 71 her 61 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools | \$163,756,498 \$165,633,381 \$1,909,186 | \$3,210 \$3,246 \$37 \$0 | Debt Service 71 Other 61 81 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools | \$161,954,068 \$151,158,877 \$1,470,285 | \$3,i \$3,i |
| 71 her 61 81 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 | Debt Service 71 Other 61 81 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost | \$161,954,068 \$151,158,877 \$1,470,285 \$0 | \$3,i \$3,i |
| 71 her 61 81 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 | Debt Service 71 Other 61 81 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with | \$161,954,068 \$151,158,877 \$1,470,285 \$0 | \$3, <i>i</i> |
| 71 her 61 81 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 | Debt Service 71 Other 61 81 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School | \$161,954,068 \$151,158,877 \$1,470,285 \$0 | \$3,7 |
| 71 her 61 81 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 | Debt Service 71 Other 61 81 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with | \$161,954,068 \$151,158,877 \$1,470,285 \$0 | \$3,7 |
| 71 her 61 81 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 | Debt Service 71 Other 61 81 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts | \$161,954,068 \$151,158,877 \$1,470,285 \$0 | \$3,2 |
| 71 her 61 81 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 | Debt Service 71 Other 61 81 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal | \$161,954,068 \$151,158,877 \$1,470,285 \$0 | \$3,2 |
| 71 her 61 81 91 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 | Debt Service 71 Other 61 81 91 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 | \$3,7 |
| 71 her 61 81 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 | Debt Service 71 Other 61 81 91 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements | \$161,954,068 \$151,158,877 \$1,470,285 \$0 | \$3,7 |
| 71 her 61 81 91 92 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 | Debt Service 71 Other 61 81 91 92 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 | \$3, <i>i</i> |
| 71 her 61 81 91 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds | \$163,756,498 \$165,633,381 \$1,909,186 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 | Debt Service 71 Other 61 81 91 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 | \$3,7 |
| 71 her 61 81 91 92 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 | Debt Service 71 Other 61 81 91 92 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 \$0 | \$3,7 |
| 71 her 61 81 91 92 93 97 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 \$0 | Debt Service 71 Other 61 81 91 92 93 97 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 \$0 | \$3,7 |
| 71 her 61 81 91 92 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 \$0 | Debt Service 71 Other 61 81 91 92 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 \$0 | \$3,7 |
| 91 92 93 97 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 \$0 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 \$0 \$21 | Debt Service 71 Other 61 81 91 92 93 97 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 \$0 \$0 | \$3,2 |
| 71 her 61 81 91 92 93 97 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 \$0 \$0 \$1,080,067 \$2,989,253 | \$3,210 \$3,246 \$37 \$0 \$0 \$0 \$0 \$21 \$59 | Debt Service 71 Other 61 81 91 92 93 97 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 \$0 \$1,180,819 \$2,651,104 | \$3,7 |
| 71 her 61 81 91 92 93 97 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 \$0 \$0 | \$3,210 \$3,246 \$37 \$0 \$0 \$0 \$0 \$21 \$59 | Debt Service 71 Other 61 81 91 92 93 97 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 \$0 \$0 | \$3,7 |
| 71 her 61 81 91 92 93 97 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 \$0 \$0 \$1,080,067 \$2,989,253 | \$3,210 \$3,246 \$37 \$0 \$0 \$0 \$0 \$21 \$59 | Debt Service 71 Other 61 81 91 92 93 97 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 \$0 \$1,180,819 \$2,651,104 | \$3,2 |
| 71 her 61 81 91 92 93 97 | Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: | \$163,756,498 \$165,633,381 \$1,909,186 \$0 \$0 \$0 \$0 \$1,080,067 \$2,989,253 | \$3,210 \$3,246 \$37 \$0 \$0 \$0 \$0 \$21 \$59 | Debt Service 71 Other 61 81 91 92 93 97 | Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: | \$161,954,068 \$151,158,877 \$1,470,285 \$0 \$0 \$0 \$1,180,819 \$2,651,104 | \$3, |