

Budget Summary Report for GARLAND ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$326,379,213	\$6,397	11	Instruction	\$361,475,779	\$7,185
12	Instructional Resources, Media Services	\$8,909,413	\$175	12	Instructional Resources, Media Services	\$8,556,751	\$170
13	Curriculum Development & Staff Development	\$15,776,293	\$309	13	Curriculum Development & Staff Development	\$15,090,654	\$300
95	Payment to Juvenile Justice AEP	\$36,000	\$1	95	Payment to Juvenile Justice AEP	\$35,000	\$1
	Total:	\$351,100,919	\$6,881		Total:	\$385,158,184	\$7,656
Instructional Support				Instructional Support			
21	Instructional Leadership	\$10,233,679	\$201	21	Instructional Leadership	\$8,144,386	\$162
23	School Leadership	\$43,638,530	\$855	23	School Leadership	\$36,091,619	\$717
31	Guidance & Counseling, Evaluation	\$28,869,613	\$566	31	Guidance & Counseling, Evaluation	\$36,800,041	\$731
32	Social Work Services	\$559,346	\$11	32	Social Work Services	\$500,841	\$10
33	Health Services	\$9,309,078	\$182	33	Health Services	\$10,644,798	\$212
36	Co-curricular/ Extra-curricular Activities	\$14,699,222	\$288	36	Co-curricular/ Extra-curricular Activities	\$14,219,930	\$283
	Total	\$107,309,468	\$2,103		Total	\$106,401,615	\$2,115
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$22,312,928	\$437	41	General Administration	\$20,566,702	\$409
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$120,797	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$128,315	\$3
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$13,500	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$20,050	\$0
	Total:	\$22,447,225	\$440		Total:	\$20,715,067	\$412
District Operations				District Operations			
51	Plant Maintenance & Operations	\$63,687,826	\$1,248	51	Plant Maintenance & Operations	\$60,079,868	\$1,194
52	Security and Monitoring	\$13,802,255	\$271	52	Security and Monitoring	\$16,173,422	\$321
53	Data Processing	\$17,363,921	\$340	53	Data Processing	\$18,051,462	\$359
34	Student Transportation	\$23,315,352	\$457	34	Student Transportation	\$23,188,841	\$461
35	Food Services	\$45,587,144	\$893	35	Food Services	\$44,460,475	\$884
	Total:	\$163,756,498	\$3,210		Total:	\$161,954,068	\$3,219
Debt Service				Debt Service			
71	Debt Service	\$165,633,381	\$3,246	71	Debt Service	\$151,158,877	\$3,005
Other				Other			
61	Community Service	\$1,909,186	\$37	61	Community Service	\$1,470,285	\$29
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	\$1,080,067	\$21	99	Inter-government charges not Defined in Other codes	\$1,180,819	\$23
	Total:	\$2,989,253	\$59		Total:	\$2,651,104	\$53
	Grand Total:	\$813,236,744			Grand Total:	\$828,038,915	
				Difference Percent Change			
				\$14,802,171 1.82%			