



Garland ISD
2021-22 Adopted Budget
June 22, 2021

	General Fund 199	Student Nutrition Services Fund 240	Debt Service Fund 599
REVENUES:			
57 Local Revenue	\$ 220,814,473	\$ 7,262,000	\$ 70,735,788
58 State Revenue	283,757,343	170,000	
59 Federal Revenue	9,000,000	26,580,122	470,994
Total Revenues	\$ 513,571,816	\$ 34,012,122	\$ 71,206,782

EXPENDITURES:			
11 Instruction	\$ 319,755,544	\$ -	\$ -
12 Instructional Resources and Media Services	7,826,046		
13 Curriculum Development and Instructional Staff Development	15,596,228		
21 Instructional Leadership	8,470,547		
23 School Leadership	33,580,856		
31 Guidance, Counseling and Evaluation	26,600,828		
32 Social Work Services	491,210		
33 Health Services	8,417,693		
34 Student Transportation	16,234,639		
35 Food Services	379,779	34,012,122	
36 Extracurricular Activities	12,822,417		
41 General Administration *	18,475,461		
51 Facilities Maintenance and Operations	48,599,006		
52 Security and Monitoring Services	7,282,629		
53 Data Processing Services	15,259,057		
61 Community Services	1,792,660		
71 Debt Service - Principal on Long-Term Debt	482,517		42,265,000
72 Debt Service - Interest on Long-Term Debt			20,559,389
73 Bond Issuance Cost and Fees			1,000,000
81 Facilities Acquisition and Construction			
95 Juvenile Justice Program	36,000		
99 Other Intergovernmental Charges	897,947		
Total Expenditures	\$ 543,001,064	\$ 34,012,122	\$ 63,824,389
Excess (Deficiency) Revenues Over (Under) Expenditures	\$ (29,429,248)	\$ -	\$ 7,382,393
Net Change in Fund Balance	\$ (29,429,248)	\$ -	\$ 7,382,393

*Publish Required Notices - expenditures to publish all statutorily required public notices \$56,357

Lobbying - Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action \$5,665

General Fund	Adopted 2020-21*	Adopted 2021-22	Variance	% Change
TOTAL REVENUE SUMMARY	\$ 559,662,185	\$ 513,571,816	\$ (46,090,369)	-8.24%
TOTAL EXPENDITURE SUMMARY	548,724,059	543,001,064	(5,722,995)	-1.04%
Revenue in Excess (Short of) Expenditures	\$ 10,938,126	\$ (29,429,248)	\$ (40,367,374)	
Student Nutrition Services Fund				
	Adopted 2020-21	Adopted 2021-22	Variance	% Change
TOTAL REVENUE SUMMARY	\$ 33,802,809	\$ 34,012,122	\$ 209,313	0.62%
TOTAL EXPENDITURE SUMMARY	34,302,809	34,012,122	(290,687)	-0.85%
Revenue in Excess (Short of) Expenditures	\$ (500,000)	\$ -	\$ 500,000	
Debt Service Fund				
	Adopted 2020-21	Adopted 2021-22	Variance	% Change
TOTAL REVENUE SUMMARY	\$ 72,426,381	\$ 71,206,782	\$ (1,219,599)	-1.68%
TOTAL EXPENDITURE SUMMARY	66,025,000	63,824,389	(2,200,611)	-3.33%
Revenue in Excess (Short of) Expenditures	\$ 6,401,381	\$ 7,382,393	\$ 981,012	

*Adopted 2020-21 included a proposed TRE