



GARLAND INDEPENDENT SCHOOL DISTRICT

Garland ISD
 2018-19 Proposed Budget - 10 Month
 August 28, 2018

	General Fund 199	Student Nutrition Services Fund 240	Debt Service Fund 599
REVENUES:			
57 Local Revenue	\$ 196,033,150	\$ 7,258,000	\$ 77,935,214
58 State Revenue	275,535,749	170,000	7,405,082
59 Federal Revenue	7,700,000	22,853,000	234,746
Total Revenues	\$ 479,268,899	\$ 30,281,000	\$ 85,575,042
EXPENDITURES:			
11 Instruction	\$ 279,810,660	\$ -	\$ -
12 Instructional Resources and Media Services	7,574,837		
13 Curriculum Development and Instructional Staff Development	12,740,401		
21 Instructional Leadership	8,793,216		
23 School Leadership	31,360,290		
31 Guidance, Counseling and Evaluation	22,890,770		
32 Social Work Services	796,953		
33 Health Services	6,885,439		
34 Student Transportation	15,039,629		
35 Food Services	300,000	30,206,000	
36 Extracurricular Activities	9,567,720		
41 General Administration ¹	17,108,260		
51 Facilities Maintenance and Operations	39,793,041	75,000	
52 Security and Monitoring Services	6,251,091		
53 Data Processing Services	12,710,067		
61 Community Services	2,084,604		
71 Debt Service - Principal on Long-Term Debt			41,850,090
72 Debt Service - Interest on Long-Term Debt			16,507,135
73 Bond Issuance Cost and Fees			150,000
81 Facilities Acquisition and Construction			
95 Juvenile Justice Program	24,924		
99 Other Intergovernmental Charges	925,839		
Total Expenditures	\$ 474,657,741	\$ 30,281,000	\$ 58,507,225
Excess (Deficiency) Revenues Over (Under) Expenditures	\$ 4,611,158	\$ -	\$ 27,067,817
Other Financing Sources (Uses)	\$ (16,950,000)	\$ -	\$ -
Net Change in Fund Balance	\$ (12,338,842)	\$ -	\$ 27,067,817

¹ Includes 6491-Statutorily required Public Notice budgeted amount of \$24,434