

Budget Summary Report for IRVING ISD

2014 - 2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$179,646,648	\$5,108
12	Instructional Resources, Media Services	\$4,853,718	\$138
13	Curriculum Development & Staff Development	\$5,389,259	\$153
95	Payment to Juvenile Justice AEP	\$190,000	\$5
	Total:	\$190,079,625	\$5,404
Instructional Support			
21	Instructional Leadership	\$4,688,902	\$133
23	School Leadership	\$19,799,298	\$563
31	Guidance & Counseling, Evaluation	\$14,321,028	\$407
32	Social Work Services	\$1,562,522	\$44
33	Health Services	\$2,872,021	\$82
36	Co-curricular/ Extra-curricular Activities	\$6,101,278	\$173
	Total	\$49,345,049	\$1,403
Central Administration			
41	General Administration	\$7,884,937	\$224
District Operations			
51	Plant Maintenance & Operations	\$23,161,986	\$659
52	Security and Monitoring	\$3,493,666	\$99
53	Data Processing	\$4,430,406	\$126
34	Student Transportation	\$4,395,666	\$125
35	Food Services	\$405,275	\$12
	Total:	\$35,886,999	\$1,020
Debt Service			
71	Debt Service	\$47,744,702	\$1,358
Other			
61	Community Service	\$475,509	\$14
81	Facilities Acquisition and Construction	\$17,082,195	\$486
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$6,465,554	\$184
99	Inter-government charges not Defined in Other codes	\$538,945	\$15
	Total:	\$24,562,203	\$698

2015 - 2016 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$176,573,226	\$5,020
12	Instructional Resources, Media Services	\$4,634,078	\$132
13	Curriculum Development & Staff Development	\$4,797,418	\$136
95	Payment to Juvenile Justice AEP	\$190,000	\$5
	Total:	\$186,194,722	\$5,294
Instructional Support			
21	Instructional Leadership	\$4,689,769	\$133
23	School Leadership	\$19,877,780	\$565
31	Guidance & Counseling, Evaluation	\$14,856,794	\$422
32	Social Work Services	\$1,603,797	\$46
33	Health Services	\$2,959,092	\$84
36	Co-curricular/ Extra-curricular Activities	\$5,579,585	\$159
	Total	\$49,566,817	\$1,409
Central Administration			
41	General Administration	\$8,126,239	\$231
District Operations			
51	Plant Maintenance & Operations	\$23,817,397	\$677
52	Security and Monitoring	\$3,536,863	\$101
53	Data Processing	\$4,511,195	\$128
34	Student Transportation	\$5,019,475	\$143
35	Food Services	\$599,375	\$17
	Total:	\$37,484,305	\$1,066
Debt Service			
71	Debt Service	\$55,082,740	\$1,566
Other			
61	Community Service	\$425,157	\$12
81	Facilities Acquisition and Construction	\$5,000,000	\$142
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$7,878,150	\$224
99	Inter-government charges not Defined in Other codes	\$568,476	\$16
	Total:	\$13,871,783	\$394