

**Budget Summary Report for IRVING ISD**

| 2018-2019 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$188,551,443          | \$5,546                |
| 12                            | Instructional Resources, Media Services                      | \$5,651,657            | \$166                  |
| 13                            | Curriculum Development & Staff Development                   | \$4,764,145            | \$140                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$190,000              | \$6                    |
|                               | <b>Total:</b>  | <b>\$199,157,245</b>   | <b>\$5,858</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$5,239,760            | \$154                  |
| 23                            | School Leadership  | \$20,384,665           | \$600                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$14,662,207           | \$431                  |
| 32                            | Social Work Services   | \$1,534,280            | \$45                   |
| 33                            | Health Services  | \$3,211,751            | \$94                   |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$6,887,470            | \$203                  |
|                               | <b>Total</b>   | <b>\$51,920,133</b>    | <b>\$1,527</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$8,593,802            | \$253                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$25,491,905           | \$750                  |
| 52                            | Security and Monitoring                                      | \$4,142,548            | \$122                  |
| 53                            | Data Processing  | \$8,010,644            | \$236                  |
| 34                            | Student Transportation                                       | \$8,599,190            | \$253                  |
| 35                            | Food Services  | \$23,084,743           | \$679                  |
|                               | <b>Total:</b>  | <b>\$69,329,030</b>    | <b>\$2,039</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$46,874,470           | \$1,379                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$495,326              | \$15                   |
| 81                            | Facilities Acquisition and Construction                      | \$14,270,563           | \$420                  |
| 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                              | \$15,097,910           | \$444                  |
| 99                            | Inter-government charges not Defined in Other codes          | \$625,457              | \$18                   |
|                               | <b>Total:</b>  | <b>\$30,489,256</b>    | <b>\$897</b>           |

| 2019-2020 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$200,858,083          | \$5,908                |
| 12                            | Instructional Resources, Media Services                      | \$5,629,058            | \$166                  |
| 13                            | Curriculum Development & Staff Development                   | \$5,263,354            | \$155                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$190,000              | \$6                    |
|                               | <b>Total:</b>  | <b>\$211,940,495</b>   | <b>\$6,234</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$5,524,034            | \$162                  |
| 23                            | School Leadership  | \$21,275,254           | \$626                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$15,333,559           | \$451                  |
| 32                            | Social Work Services   | \$1,589,940            | \$47                   |
| 33                            | Health Services  | \$3,399,392            | \$100                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$6,665,751            | \$196                  |
|                               | <b>Total</b>   | <b>\$53,787,930</b>    | <b>\$1,582</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$8,998,458            | \$265                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$26,718,158           | \$786                  |
| 52                            | Security and Monitoring                                      | \$4,221,207            | \$124                  |
| 53                            | Data Processing  | \$10,358,386           | \$305                  |
| 34                            | Student Transportation                                       | \$16,452,190           | \$484                  |
| 35                            | Food Services  | \$24,653,546           | \$725                  |
|                               | <b>Total:</b>  | <b>\$82,403,487</b>    | <b>\$2,424</b>         |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$46,894,683           | \$1,379                |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$558,464              | \$16                   |
| 81                            | Facilities Acquisition and Construction                      | \$6,615,934            | \$195                  |
| 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                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$625,457              | \$18                   |
|                               | <b>Total:</b>  | <b>\$7,799,855</b>     | <b>\$229</b>           |