

Budget Summary Report for IRVING ISD

2017-2018 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$189,950,730	\$5,474
12	Instructional Resources, Media Services	\$5,561,349	\$160
13	Curriculum Development & Staff Development	\$4,959,328	\$143
95	Payment to Juvenile Justice AEP	\$190,000	\$5
	Total:	\$200,661,407	\$5,783
Instructional Support			
21	Instructional Leadership	\$5,257,953	\$152
23	School Leadership	\$20,494,693	\$591
31	Guidance & Counseling, Evaluation	\$14,650,930	\$422
32	Social Work Services	\$1,532,828	\$44
33	Health Services	\$3,202,047	\$92
36	Co-curricular/ Extra-curricular Activities	\$7,257,733	\$209
	Total	\$52,396,184	\$1,510
Central Administration			
41	General Administration	\$8,460,105	\$244
District Operations			
51	Plant Maintenance & Operations	\$26,622,594	\$767
52	Security and Monitoring	\$4,157,008	\$120
53	Data Processing	\$5,034,523	\$145
34	Student Transportation	\$9,461,190	\$273
35	Food Services	\$23,595,985	\$680
	Total:	\$68,871,301	\$1,985
Debt Service			
71	Debt Service	\$47,200,626	\$1,360
Other			
61	Community Service	\$612,212	\$18
81	Facilities Acquisition and Construction	\$5,731,455	\$165
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	\$14,255,390	\$411
99	Inter-government charges not Defined in Other codes	\$600,317	\$17
	Total:	\$21,199,374	\$611

2018-2019 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$199,157,245	\$5,858
Instructional Support			
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
	Total	\$51,920,133	\$1,527
Central Administration			
41	General Administration	\$8,593,802	\$253
District Operations			
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
	Total:	\$69,329,029	\$2,039
Debt Service			
71	Debt Service	\$46,874,470	\$1,379
Other			
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
	Total:	\$30,489,256	\$897