

District:	IRVING ISD
CD#:	057-912
Date:	8/20/2009

A school district must post the budget summary on the school's Internet Web site when it post the "Notice of Public Hearing" on the budget in the newspaper.

		2008 - 09 Current Budget	2009 - 10 Proposed Budget
	Enrollment Count	33,223.000	33,343.000
Function	Expenditures		
11	Instruction	\$143,940,052	\$154,570,833
12	Instructional Resources & Media Services	\$4,390,720	\$4,533,183
13	Curriculum & Instructional Staff Development	\$1,190,680	\$1,274,975
21	Instructional Leadership	\$4,075,714	\$4,543,236
23	School Leadership	\$17,322,526	\$17,935,237
31	Guidance, Counseling & Evaluation Services	\$11,049,957	\$11,623,290
32	Social Work Services	\$469,510	\$488,884
33	Health Services	\$2,343,054	\$2,515,482
34	Student (Pupil) Transportation	\$2,688,791	\$2,951,124
35	Food Services	\$313,056	\$327,899
36	Cocurricular/Extracurricular Activities	\$4,901,548	\$5,076,353
41	General Administration	\$7,092,242	\$7,307,544
51	Plant Maintenance & Operation	\$19,701,519	\$20,697,913
52	Security and Monitoring Services	\$2,650,550	\$2,858,954
53	Data Processing Services	\$3,769,388	\$4,004,675
61	Community Services	\$311,055	\$291,901
71	Debt Service - Principal on long-term debt	\$39,879,202	\$44,188,540
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$500	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$0	\$0
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$176,431	\$198,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$2,347,460	\$2,013,779
99	Inter-governmental Charges not in Other Data Codes	\$505,598	\$543,005
		\$269,119,553	\$287,944,807

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

The per student will be based on student enrollment.