Budget Summary Report for

**IRVING ISD** 

	2014 - 2015 Actual Budget				2015 - 2016 "Pr		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$179,646,648	\$5,108	Instruction 11	Instruction	\$176,573,226	\$5,0
	Instructional	\$175,040,040	\$5,100	<u> </u>	Instructional	\$170,575,220	φ <b>3</b> ,0.
	Resources, Media				Resources, Media		
12	Services	\$4,853,718	\$138	12	Services	\$4,634,078	\$1
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	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$5,389,259	\$153	13	Development	\$4,797,418	\$1
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$190,000		95	Justice AEP	\$190,000	
	Total:	\$190,079,625	\$5,404		Total:	\$186,194,722	\$5,2
lu atmosti a u al				Instructional			
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$4,688,902	\$133	21	Leadership	\$4,689,769	\$1
21	School	φ <del>4</del> ,000,302	\$155	21	Leadership	φ <del>4</del> ,009,709	φı
23	Leadership	\$19,799,298	\$563	23	School Leadership	\$19,877,780	\$5
23	Guidance &	\$.0jr00j200	<del>çooo</del>		Guidance &	<i></i> ,,	ψŰ
	Counseling,				Counseling,		
31	Evaluation	\$14,321,028	\$407	31	Evaluation	\$14,856,794	\$4
	Social Work						
32	Services	\$1,562,522		32	Social Work Services	.,,,	\$
33	Health Services	\$2,872,021	\$82	33	Health Services	\$2,959,092	\$
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$6,101,278		36	curricular Activities	\$5,579,585	
	Total	\$49,345,049	\$1,403		Total	\$49,566,817	\$1,4
Central				Central			
Administration	Comorrol			Administration	Conorol		
41	General Administration	\$7 994 027	\$224	41	General Administration	¢0 406 000	¢
41	Auministration	\$7,884,937	<u> </u>	41	Auministration	\$8,126,239	\$2
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$23,161,986	\$659	51	Operations	\$23,817,397	\$6
	Security and				Security and		
52	Monitoring	\$3,493,666		52	Monitoring	\$3,536,863	
53	Data Processing	\$4,430,406	\$126	53	Data Processing	\$4,511,195	\$1
	Student				Student		
34	Transportation	\$4,395,666		34	Transportation	\$5,019,475	
35	Food Services	\$405,275		35	Food Services	\$599,375	
	Total:	\$35,886,999	\$1,020		Total:	\$37,484,305	\$1,0
ebt Service				Debt Service			
71	Debt Service	\$47,744,702	\$1,358	71	Debt Service	\$55,082,740	\$1,5
/1	Dept Service	<del>φ47,744,702</del>	\$1,358		Debt Service	<b>φ</b> 55,062,740	\$1,5
Other				Other			
	Community						
61	Service	\$475,509	\$14	61	Community Service	\$425,157	\$
	Facilities				,	,,	•
	Acquisition and				Facilities Acquisition		
81	Construction	\$17,082,195	\$486	81	and Construction	\$5,000,000	\$1
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	<b>\$0</b>	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School		<b>*</b> 0	00	Chapter 41 School	<b>*</b> •	
92	Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
35	Payments to Tax	<u>م</u> و	<u>ə</u> 0	33	Payments to Tax	<u>م</u> و	
97	Increment Funds	\$6,465,554	\$184	97	Increment Funds	\$7,878,150	\$2
	Inter-government	¥0,400,004	<b><i>VICT</i></b>			<i></i>	ΨZ
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$538,945	\$15	99	in Other codes	\$568,476	\$
	Total:	\$24,562,203			Total:	\$13,871,783	