Budget Summary Report for IRVING ISD

	2013 - 2014 Actual Budget				2014 - 2015 "Proposed" Budget		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Impatropation		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
Instruction 11	Instruction	\$171,531,265	\$4,845	11	Instruction	\$180,101,844	\$5,068
	Instructional	\$171,001,200	ψ+,0+3	- "	Instructional	\$100,101,044	\$3,000
	Resources, Media				Resources, Media		
12	Services	\$5,820,756	\$164	12	Services	\$4,594,188	\$129
42							
	Curriculum				Curriculum		
	Development & Staff Development	\$5,478,618	\$155	13	Development & Staff Development	¢E 02E 474	616
13	Payment to	\$5,476,616	\$100	13	Development	\$5,835,471	\$16
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$100,000	\$3	95	Justice AEP	\$140,000	\$4
	Total:	\$182,930,639	\$5,167		Total:	\$190,671,503	\$5,36
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$5,036,666	\$142	21	Leadership	\$4,271,751	\$120
23	School Loadorchin	\$19.450.476	\$521	22	School Loadorchin	\$10 AAE 952	\$547
31	School Leadership Guidance &	\$18,450,476	\$321	23	School Leadership Guidance &	\$19,445,852	\$34 <i>1</i>
	Counseling,				Counseling,		
	Evaluation	\$13,212,443	\$373	31	Evaluation	\$14,707,651	\$414
	Social Work	, , , .	, , , ,			, , , , , ,	·
32	Services	\$467,749	\$13	32	Social Work Services	\$1,173,985	\$3
33	Health Services	\$2,686,914	\$76	33	Health Services	\$2,738,064	\$7
	Co-curricular/						
0.5	Extra-curricular	A			Co-curricular/ Extra-	A	4.
36	Activities	\$5,334,211	\$151	36	curricular Activities	\$5,636,426	\$159
	Total	\$45,188,459	\$1,276		Total	\$47,973,729	\$1,35
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$8,079,850	\$228	41	Administration	\$8,752,648	\$246
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$21,390,755	\$604	51	Operations	\$22,834,953	\$643
52	Security and Monitoring	¢2 240 040	\$92	En	Security and Monitoring	\$2 E00 E7E	6404
53	Data Processing	\$3,249,040 \$4,239,856	\$92 \$120	52 53	Data Processing	\$3,580,575 \$4,612,368	\$101 \$130
55	Student	\$4,235,630	\$120	33	Student	\$4,012,300	\$130
34	Transportation	\$4,089,941	\$116	34	Transportation	\$5,445,666	\$153
35	Food Services	\$354,571	\$10	35	Food Services	\$395,521	\$11
	Total:	\$33,324,163	\$941		Total:	\$36,869,083	\$1,037
Debt Service				Debt Service			
71	Debt Service	\$48,316,454	\$1,365	71	Debt Service	\$47,801,425	\$1,345
Other				Other			
Other	Community			Other			
61	Community Service	\$481,497	\$14	61	Community Service	\$503,515	\$14
81	Facilities	\$401,49 <i>1</i>	\$14	01	Community Service	φου 3, 515	\$1
	Acquisition and				Facilities Acquisition		
	Construction	\$4,000	\$0	81	and Construction	\$0	\$
<u> </u>		+ 1,000	10			V	•
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School	***	60	02	Chapter 41 School Districts	¢o.	•
	Districts Payments to	\$0	\$0	92	Payments to Fiscal	\$0	\$1
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax	7.			Payments to Tax	, ,	
97	Increment Funds	\$3,800,000	\$107	97	Increment Funds	\$2,800,000	\$7
	Inter-government						
	charges not				Inter-government		
99	Defined in Other	AF0.1.555	0.4-	00	charges not Defined	6540.05	
99	codes	\$534,086	\$15	99	in Other codes	\$549,391	\$1
	Total:	\$4,819,583	\$136		Total:	\$3,852,906	\$108