

**Budget Summary Report for IRVING ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$178,511,141	\$5,076
12	Instructional Resources, Media Services	\$5,221,381	\$148
13	Curriculum Development & Staff Development	\$4,832,750	\$137
95	Payment to Juvenile Justice AEP	\$190,000	\$5
	<b>Total:</b>	<b>\$188,755,272</b>	<b>\$5,367</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,716,021	\$134
23	School Leadership	\$20,031,826	\$570
31	Guidance & Counseling, Evaluation	\$14,902,438	\$424
32	Social Work Services	\$1,611,893	\$46
33	Health Services	\$2,958,840	\$84
36	Co-curricular/ Extra-curricular Activities	\$6,590,750	\$187
	<b>Total</b>	<b>\$50,811,768</b>	<b>\$1,445</b>
<b>Central Administration</b>			
41	General Administration	\$8,120,315	\$231
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$24,201,616	\$688
52	Security and Monitoring	\$3,525,484	\$100
53	Data Processing	\$4,616,759	\$131
34	Student Transportation	\$5,349,475	\$152
35	Food Services	\$595,475	\$17
	<b>Total:</b>	<b>\$38,288,809</b>	<b>\$1,089</b>
<b>Debt Service</b>			
71	Debt Service	\$56,984,939	\$1,620
<b>Other</b>			
61	Community Service	\$509,201	\$14
81	Facilities Acquisition and Construction	\$23,014,279	\$654
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	\$8,189,733	\$233
99	Inter-government charges not Defined in Other codes	\$568,476	\$16
	<b>Total:</b>	<b>\$32,281,689</b>	<b>\$918</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$177,314,753	\$5,077
12	Instructional Resources, Media Services	\$4,943,798	\$142
13	Curriculum Development & Staff Development	\$4,813,022	\$138
95	Payment to Juvenile Justice AEP	\$190,000	\$5
	<b>Total:</b>	<b>\$187,261,573</b>	<b>\$5,362</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,060,507	\$145
23	School Leadership	\$19,882,089	\$569
31	Guidance & Counseling, Evaluation	\$14,749,936	\$422
32	Social Work Services	\$1,603,797	\$46
33	Health Services	\$3,032,234	\$87
36	Co-curricular/ Extra-curricular Activities	\$5,603,693	\$160
	<b>Total</b>	<b>\$49,932,256</b>	<b>\$1,430</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$8,486,719	\$243
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$23,349,110	\$669
52	Security and Monitoring	\$3,585,317	\$103
53	Data Processing	\$4,965,244	\$142
34	Student Transportation	\$5,519,190	\$158
35	Food Services	\$393,221	\$11
	<b>Total:</b>	<b>\$37,812,082</b>	<b>\$1,083</b>
<b>Debt Service</b>			
71	Debt Service	\$48,026,249	\$1,375
<b>Other</b>			
61	Community Service	\$420,211	\$12
81	Facilities Acquisition and Construction	\$16,527,202	\$473
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	\$11,029,834	\$316
99	Inter-government charges not Defined in Other codes	\$584,498	\$17
	<b>Total:</b>	<b>\$28,561,745</b>	<b>\$818</b>