Budget Summary Report for IRVING ISD

	2015 - 16 Actual Budget Aggregrate				2016 - 17 "Proposed" Budget		
			Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$178,511,141	\$5,076	11	Instruction	\$177,314,753	\$5,07
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$5,221,381	\$148	12	Services	\$4,943,798	\$1-
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,832,750	\$137	13	Development	\$4,813,022	\$13
	Payment to					. , ,	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$190,000	\$5	95	Justice AEP	\$190,000	
	Total:	\$188,755,272	\$5,367		Total:	\$187,261,573	
		<b>*</b> 1.00,1.00,2.1.2	40,001			<b>\$101,201,010</b>	40,0
Instructional				Instructional			
Support				Support			
Cupport	Instructional			Сирроп	Instructional		
21	Leadership	\$4,716,021	\$134	21	Leadership	\$5,060,507	\$14
	School	Ψ+,110,021	ψ13 <del>+</del>		Leadership	ψ5,000,507	Ψι-
23	Leadership	\$20,031,826	\$570	23	School Leadership	\$19,882,089	\$50
31	Guidance &	\$20,031,02b	\$370	23	Guidance &	φ13,002,089	φοι
	Counseling,				Counseling,		
	Evaluation	\$14,000,400	\$424	24	Evaluation	\$14.740.000	\$4
	Social Work	\$14,902,438	\$424	31	Evaluation	\$14,749,936	\$4
20		£4.044.000	640	20	Coolel Work Comit	¢4 coo 707	
32	Services	\$1,611,893		32	Social Work Services	\$1,603,797	
33	Health Services Co-curricular/	\$2,958,840	\$84	33	Health Services	\$3,032,234	\$
					Co ourrioular/ Ever		
	Extra-curricular	00 500 500	A 101		Co-curricular/ Extra-	<b>65.000.00</b>	
36	Activities	\$6,590,750		36	curricular Activities	\$5,603,693	
	Total	\$50,811,768	\$1,445		Total	\$49,932,256	\$1,4
Central				Central			
Administration				Administration			:
	General				General		
41	Administration	\$8,120,315	\$231	41	Administration	\$8,486,719	\$2
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$24,201,616	\$688	51	Operations	\$23,349,110	\$60
	Security and	<del>+= 1,== 1,=1</del>	7111		Security and	<del>+,</del>	
52	Monitoring	\$3,525,484	\$100	52	Monitoring	\$3,585,317	\$10
53	Data Processing	\$4,616,759		53	Data Processing	\$4,965,244	
	Student	ψ-1,010,100	\$101		Student	ψ+,000,2++	Ų.
34	Transportation	\$5,349,475	\$152	34	Transportation	\$5,519,190	\$15
35 Debt Service	Food Services	\$595,475		35	Food Services	\$393,221	\$
		\$38,288,809					
	Total:	<b></b> გაი,∠88,809	\$1,089		Total:	\$37,812,082	\$1,0
				Debt Service			
	Dobt Comics	\$EC 004 000	£4.000		Dobt Somice	\$40 000 040	64.0
71	Debt Service	\$56,984,939	\$1,620	71	Debt Service	\$48,026,249	\$1,3
				0/1			
Other	0			Other			
61	Community	Ar				A	
	Service	\$509,201	\$14	61	Community Service	\$420,211	\$
	Facilities				E 1941		
	Acquisition and				Facilities Acquisition	A	
<u>81</u>	Construction	\$23,014,279	\$654	81	and Construction	\$16,527,202	\$4
	0				0		
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	:
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax	- 40	90	33	Payments to Tax	φυ	
97	Increment Funds	\$8,189,733	\$233	97	Increment Funds	\$11,029,834	¢ o
97	mcrement runds	φο,109,733	\$Z33	91	morement runus	\$11,029,034	\$3
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$500 A70	646	99	in Other codes	\$504.400	•
33	Total:	\$568,476		33		\$584,498 \$28,561,745	
		\$32,281,689			Total:		