Budget Summary Report for

IRVING ISD

| | Budget Summary Report for | | | | IRVING ISD | | |
|-------------------|-----------------------------|--|------------------|-------------------|---|-----------------------|--------------|
| | 2018-2019 Actual Budget | | | | 2019-2020 "Proposed" Budget | | |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| Instruction | | Expenditures | Expenditures | Instruction | | Expenditures | Expenditures |
| Instruction 11 | Instruction | \$188.551.443 | \$5,546 | Instruction 11 | Instruction | \$200,858,083 | \$5,9 |
| | Instructional | ÷100,001,+10 | \$0,040 | | Instructional | \$200,000,000 | \$0,0 |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$5,651,657 | \$166 | 12 | Services | \$5,629,058 | \$1 |
| | Curriculum | | | | | | |
| | Development & | | | | Curriculum | | |
| | Staff | | | | Development & Staff | | |
| 13 | Development Payment to | \$4,764,145 | \$140 | 13 | Development | \$5,263,354 | \$1 |
| | Juvenile Justice | | | | Payment to Juvenile | | |
| 95 | AEP | \$190,000 | \$6 | 95 | Justice AEP | \$190,000 | |
| | Total: | \$199.157.245 | | | Total: | \$211,940,495 | |
| | Total. | <i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i> | \$0,000 | | rotai. | φ <u>2</u> 11,340,433 | ψ0,2 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | | | Instructional | | |
| 21 | Leadership | \$5,239,760 | \$154 | 21 | Leadership | \$5,524,034 | \$1 |
| | School | | | | | | |
| 23 | Leadership | \$20,384,665 | \$600 | 23 | School Leadership | \$21,275,254 | \$6 |
| | Guidance & | | | | Guidance & | | |
| 24 | Counseling, | A44 000 000 | | | Counseling, | \$45 000 FT | |
| 31 | Evaluation Social Work | \$14,662,207 | \$431 | 31 | Evaluation | \$15,333,559 | \$ |
| 32 | Social Work | \$1,534,280 | \$45 | 32 | Social Work Services | \$1,589,940 | |
| 32 | Services Health Services | \$1,534,280 \$3,211,751 | \$45 | 32 | Health Services | \$1,589,940 | |
| 33 | Co-curricular/ | φ3,211,751 | ə 5 4 | | nealth Gervices | <i>\$</i> 3,333,332 | a a |
| | Extra-curricular | | | | Co-curricular/ Extra- | | |
| 36 | Activities | \$6,887,470 | \$203 | 36 | curricular Activities | \$6,665,751 | \$ |
| | Total | \$51,920,133 | \$1,527 | | Total | \$53,787,930 | |
| | | | . /- | | | | |
| | | | | | | | |
| Central | | | | Central | | | |
| dministration | | | | Administration | | | |
| | General | | | | General | | |
| 41 | Administration | \$8,593,802 | \$253 | 41 | Administration | \$8,998,458 | \$2 |
| | | | | | | | |
| istrict | | | | District | | | |
| perations | Dist | | | Operations | | | |
| | Plant | | | | | | |
| - 4 | Maintenance & | \$05 404 005 | ¢750 | F4 | Plant Maintenance & | ¢00 740 450 | |
| 51 | Operations Security and | \$25,491,905 | \$750 | 51 | Operations Security and | \$26,718,158 | \$7 |
| 52 | Monitoring | \$4,142,548 | \$122 | 52 | Monitoring | \$4,221,207 | \$1 |
| 53 | Data Processing | \$8,010,644 | | 53 | Data Processing | \$10,358,386 | |
| | Student | \$0,010,044 | \$200 | | Student | \$10,000,000 | ÷. |
| 34 | Transportation | \$8,599,190 | \$253 | 34 | Transportation | \$16,452,190 | \$4 |
| 35 | Food Services | \$23,084,743 | | 35 | Food Services | \$24,653,546 | |
| | Total: | \$69,329,030 | \$2,039 | | Total: | \$82,403,487 | \$2,4 |
| | | ,, | | | | | |
| ebt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$46,874,470 | \$1,379 | 71 | Debt Service | \$46,894,683 | \$1,3 |
| | | | | | | | |
| her | | | | Other | | | |
| | Community | | | | | | |
| 61 | Service | \$495,326 | \$15 | 61 | Community Service | \$558,464 | |
| | Facilities | | | | | | |
| 94 | Acquisition and | 644.070.500 | 6400 | 04 | Facilities Acquisition | \$6.04F.004 | |
| 81 | Construction | \$14,270,563 | \$420 | 81 | and Construction | \$6,615,934 | \$ |
| | 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 | | | | Chapter 41 School | | |
| 92 | School 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 | | | | Payments to Tax | | |
| 97 | Increment Funds | \$15,097,910 | \$444 | 97 | Increment Funds | \$0 | |
| | Inter government | | | | | | |
| | Inter-government | | | | Inter according to | | |
| | charges not | | | | Inter-government charges not Defined | | |
| | Defined in Other | | | | | | |
| 99 | Defined in Other codes | \$625,457 | \$18 | 99 | in Other codes | \$625,457 | |