

Budget Summary Report for IRVING ISD

2019-2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$205,376,783	\$6,123
12	Instructional Resources, Media Services	\$6,141,362	\$183
13	Curriculum Development & Staff Development	\$6,659,221	\$199
95	Payment to Juvenile Justice AEP	\$190,000	\$6
	Total:	\$218,367,366	\$6,510
Instructional Support			
21	Instructional Leadership	\$6,233,857	\$186
23	School Leadership	\$21,900,138	\$653
31	Guidance & Counseling, Evaluation	\$16,474,173	\$491
32	Social Work Services	\$1,619,190	\$48
33	Health Services	\$3,669,664	\$109
36	Co-curricular/ Extra-curricular Activities	\$7,166,641	\$214
	Total:	\$57,063,663	\$1,701
Central Administration			
41	General Administration	\$9,694,079	\$289
District Operations			
51	Plant Maintenance & Operations	\$28,802,413	\$859
52	Security and Monitoring	\$4,764,480	\$142
53	Data Processing	\$10,854,537	\$324
34	Student Transportation	\$12,363,936	\$369
35	Food Services	\$24,897,869	\$742
	Total:	\$81,683,235	\$2,435
Debt Service			
71	Debt Service	\$52,004,682	\$1,550
Other			
61	Community Service	\$1,073,189	\$32
81	Facilities Acquisition and Construction	\$7,138,391	\$213
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	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$625,457	\$19
	Total:	\$8,837,037	\$263

2020-2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$203,084,927	\$6,154
12	Instructional Resources, Media Services	\$5,540,206	\$168
13	Curriculum Development & Staff Development	\$5,892,229	\$179
95	Payment to Juvenile Justice AEP	\$190,000	\$6
	Total:	\$214,707,362	\$6,506
Instructional Support			
21	Instructional Leadership	\$6,453,138	\$196
23	School Leadership	\$21,026,426	\$637
31	Guidance & Counseling, Evaluation	\$16,450,959	\$499
32	Social Work Services	\$1,349,337	\$41
33	Health Services	\$3,532,110	\$107
36	Co-curricular/ Extra-curricular Activities	\$6,208,812	\$188
	Total:	\$55,020,782	\$1,667
Central Administration			
41	General Administration	\$9,664,633	\$293
District Operations			
51	Plant Maintenance & Operations	\$30,920,690	\$937
52	Security and Monitoring	\$4,217,236	\$128
53	Data Processing	\$14,004,714	\$424
34	Student Transportation	\$12,619,862	\$382
35	Food Services	\$18,718,983	\$567
	Total:	\$80,481,485	\$2,439
Debt Service			
71	Debt Service	\$45,579,600	\$1,381
Other			
61	Community Service	\$533,645	\$16
81	Facilities Acquisition and Construction	\$2,164,138	\$66
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	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$625,457	\$19
	Total:	\$3,323,240	\$101