

Budget Summary Report for IRVING ISD

2013 - 2014 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$171,531,265	\$4,845
12	Instructional Resources, Media Services	\$5,820,756	\$164
13	Curriculum Development & Staff Development	\$5,478,618	\$155
95	Payment to Juvenile Justice AEP	\$100,000	\$3
	Total:	\$182,930,639	\$5,167
Instructional Support			
21	Instructional Leadership	\$5,036,666	\$142
23	School Leadership	\$18,450,476	\$521
31	Guidance & Counseling, Evaluation	\$13,212,443	\$373
32	Social Work Services	\$467,749	\$13
33	Health Services	\$2,686,914	\$76
36	Co-curricular/ Extra-curricular Activities	\$5,334,211	\$151
	Total	\$45,188,459	\$1,276
Central Administration			
41	General Administration	\$8,079,850	\$228
District Operations			
51	Plant Maintenance & Operations	\$21,390,755	\$604
52	Security and Monitoring	\$3,249,040	\$92
53	Data Processing	\$4,239,856	\$120
34	Student Transportation	\$4,089,941	\$116
35	Food Services	\$354,571	\$10
	Total:	\$33,324,163	\$941
Debt Service			
71	Debt Service	\$48,316,454	\$1,365
Other			
61	Community Service	\$481,497	\$14
81	Facilities Acquisition and Construction	\$4,000	\$0
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	\$3,800,000	\$107
99	Inter-government charges not Defined in Other codes	\$534,086	\$15
	Total:	\$4,819,583	\$136

2014 - 2015 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$180,101,844	\$5,068
12	Instructional Resources, Media Services	\$4,594,188	\$129
13	Curriculum Development & Staff Development	\$5,835,471	\$164
95	Payment to Juvenile Justice AEP	\$140,000	\$4
	Total:	\$190,671,503	\$5,365
Instructional Support			
21	Instructional Leadership	\$4,271,751	\$120
23	School Leadership	\$19,445,852	\$547
31	Guidance & Counseling, Evaluation	\$14,707,651	\$414
32	Social Work Services	\$1,173,985	\$33
33	Health Services	\$2,738,064	\$77
36	Co-curricular/ Extra-curricular Activities	\$5,636,426	\$159
	Total	\$47,973,729	\$1,350
Central Administration			
41	General Administration	\$8,752,648	\$246
District Operations			
51	Plant Maintenance & Operations	\$22,834,953	\$643
52	Security and Monitoring	\$3,580,575	\$101
53	Data Processing	\$4,612,368	\$130
34	Student Transportation	\$5,445,666	\$153
35	Food Services	\$395,521	\$11
	Total:	\$36,869,083	\$1,037
Debt Service			
71	Debt Service	\$47,801,425	\$1,345
Other			
61	Community Service	\$503,515	\$14
81	Facilities Acquisition and Construction	\$0	\$0
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	\$2,800,000	\$79
99	Inter-government charges not Defined in Other codes	\$549,391	\$15
	Total:	\$3,852,906	\$108