

Budget Summary Report for IRVING ISD

2016-2017 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$185,511,997	\$5,331
12	Instructional Resources, Media Services	\$5,544,355	\$159
13	Curriculum Development & Staff Development	\$4,634,084	\$133
95	Payment to Juvenile Justice AEP	\$190,000	\$5
Total:		\$195,880,436	\$5,629
Instructional Support			
21	Instructional Leadership	\$4,744,918	\$136
23	School Leadership	\$20,298,363	\$583
31	Guidance & Counseling, Evaluation	\$14,450,106	\$415
32	Social Work Services	\$1,496,778	\$43
33	Health Services	\$3,081,266	\$89
36	Co-curricular/ Extra-curricular Activities	\$7,763,782	\$223
Total		\$51,835,213	\$1,490
Central Administration			
41	General Administration	\$7,999,929	\$230
District Operations			
51	Plant Maintenance & Operations	\$24,853,310	\$714
52	Security and Monitoring	\$3,807,611	\$109
53	Data Processing	\$5,030,108	\$145
34	Student Transportation	\$5,519,112	\$159
35	Food Services	\$23,791,175	\$684
Total:		\$63,001,316	\$1,810
Debt Service			
71	Debt Service	\$48,026,249	\$1,380
Other			
61	Community Service	\$585,992	\$17
81	Facilities Acquisition and Construction	\$18,759,949	\$539
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	\$317
99	Inter-government charges not Defined in Other codes	\$584,498	\$17
Total:		\$30,960,273	\$890

2017-2018 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$188,889,924	\$5,444
12	Instructional Resources, Media Services	\$4,757,149	\$137
13	Curriculum Development & Staff Development	\$4,795,891	\$138
95	Payment to Juvenile Justice AEP	\$190,000	\$5
Total:		\$198,632,964	\$5,724
Instructional Support			
21	Instructional Leadership	\$5,055,773	\$146
23	School Leadership	\$20,866,507	\$601
31	Guidance & Counseling, Evaluation	\$14,572,567	\$420
32	Social Work Services	\$1,536,702	\$44
33	Health Services	\$3,146,520	\$91
36	Co-curricular/ Extra-curricular Activities	\$6,537,391	\$188
Total		\$51,715,460	\$1,490
Central Administration			
41	General Administration	\$8,663,244	\$250
District Operations			
51	Plant Maintenance & Operations	\$26,662,443	\$768
52	Security and Monitoring	\$3,991,886	\$115
53	Data Processing	\$5,091,314	\$147
34	Student Transportation	\$6,019,190	\$173
35	Food Services	\$23,078,279	\$665
Total:		\$64,843,112	\$1,869
Debt Service			
71	Debt Service	\$47,079,489	\$1,357
Other			
61	Community Service	\$485,396	\$14
81	Facilities Acquisition and Construction	\$13,004,595	\$375
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	\$12,733,528	\$367
99	Inter-government charges not Defined in Other codes	\$600,317	\$17
Total:		\$26,823,836	\$773