

IRVING INDEPENDENT SCHOOL DISTRICT

Exhibit A: 2024-2025 Official Budget

September 1, 2024

	<u>GENERAL OPERATING</u>	<u>FOOD SERVICE</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
	\$0.71790		\$0.29800	\$1.01590
REVENUES				
Local & Intermediate Sources	\$ 156,446,127	\$ 1,080,000	\$ 64,649,650	\$ 222,175,777
State Program Revenues	\$ 161,338,143	\$ 120,000	\$ -	\$ 161,458,143
Federal Program Revenues	\$ 3,769,000	\$ 23,046,000	\$ -	\$ 26,815,000
TOTAL REVENUES	<u>\$ 321,553,270</u>	<u>\$ 24,246,000</u>	<u>\$ 64,649,650</u>	<u>\$ 410,448,920</u>
 OTHER SOURCES	\$ -	\$ -	\$ -	\$ -
 TOTAL REVENUE AND OTHER SOURCES	<u>\$321,553,270</u>	<u>\$24,246,000</u>	<u>\$64,649,650</u>	<u>\$410,448,920</u>
 EXPENDITURES				
11- Instruction	190,462,851	-	-	190,462,851
12-Instructional Resources	4,774,333	-	-	4,774,333
13-Staff Development	7,702,163	-	-	7,702,163
21-Instructional Administration	7,749,696	-	-	7,749,696
23-School Administration	18,940,065	-	-	18,940,065
31-Counseling Services	15,901,921	-	-	15,901,921
32-Attendance Services	875,543	-	-	875,543
33-Health Services	5,309,892	-	-	5,309,892
34-Transportation Services	11,101,623	-	-	11,101,623
35-Food Services	290,498	23,915,277	-	24,205,775
36-Extra Curricular Services	4,055,260	-	-	4,055,260
41-General Administration	11,730,223	-	-	11,730,223
* Statutorily Required Public Notice - Required Posting	34,500	-	-	34,500
** Statutorily Required Public Notice - Lobbying	19,000	-	-	19,000
51-Maintenance	29,146,154	281,332	-	29,427,486
52-Security	4,944,737	-	-	4,944,737
53-Data Processing	4,911,151	-	-	4,911,151
61-Community Services	2,653,212	-	-	2,653,212
71-Debt Services	-	-	64,549,650	64,549,650
81-Construction (non-TIF)	-	-	-	-
81-Construction (TIF)	-	-	-	-
91-Contracted Instr. Serv. Between Schools	-	-	-	-
92-Incremental Costs Associated With Chapter 41	-	-	-	-
93-Payments to Fiscal Agent/Member District	-	-	-	-
94-Payments to Other Schools	-	-	-	-
95-JJAEP	190,000	-	-	190,000
96-Payments to Charter Schools	-	-	-	-
97-Payments to Tax Increment Funds (TIF)	-	-	-	-
99-Intergovernmental Charges (DCAD)	740,232	-	-	740,232
Total Expenditures	<u>\$ 321,533,056</u>	<u>\$ 24,196,609</u>	<u>\$ 64,549,650</u>	<u>410,279,315</u>
 Transfer of Surplus Funds	\$ -	\$ -	\$ -	\$ -
 Total Revenues Less Expenditures	<u>\$ 20,214</u>	<u>\$ 49,391</u>	<u>\$ 100,000</u>	<u>\$ 169,605</u>