

2022-2023 Irving ISD Budget Summary Report

| 2021-2022 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| Function | Description | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$207,112,942 | \$6,735 |
| 12 | Instructional Resources, Media Services | \$5,835,743 | \$190 |
| 13 | Curriculum Development & Staff Development | \$6,243,488 | \$203 |
| 95 | Payment to Juvenile Justice AEP | \$190,000 | \$6 |
| Total: | | \$219,382,174 | \$7,134 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$6,694,263 | \$218 |
| 23 | School Leadership | \$21,442,778 | \$697 |
| 31 | Guidance & Counseling, Evaluation | \$16,594,182 | \$540 |
| 32 | Social Work Services | \$1,339,196 | \$44 |
| 33 | Health Services | \$3,511,571 | \$114 |
| 36 | Co-curricular/ Extra-curricular Activities | \$6,206,606 | \$202 |
| Total | | \$55,788,596 | \$1,815 |
| Central Administration | | | |
| 41 | General Administration | \$10,175,213 | \$331 |
| 41 | * Statutorily Required Public Notice - Required Posting | \$34,500 | \$1 |
| 41 | ** Statutorily Required Public Notice - Lobbying | \$19,000 | \$1 |
| Total: | | \$10,228,713 | \$333 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$33,550,835 | \$1,091 |
| 52 | Security and Monitoring | \$4,434,074 | \$144 |
| 53 | Data Processing | \$5,447,747 | \$177 |
| 34 | Student Transportation | \$12,738,232 | \$414 |
| 35 | Food Services | \$21,922,308 | \$713 |
| Total: | | \$78,093,195 | \$2,539 |
| Debt Service | | | |
| 71 | Debt Service | \$45,577,025 | \$1,482 |
| Total: | | \$45,577,025 | \$1,482 |
| Other | | | |
| 61 | Community Service | \$501,179 | \$16 |
| 81 | Facilities Acquisition and Construction | \$3,014,138 | \$98 |
| 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 | \$20 |
| Total: | | \$4,140,774 | \$134 |
| Grand Total: | | \$413,210,477 | \$13,437 |

| 2022-2023 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| Function | Description | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$194,611,448 | \$6,044 |
| 12 | Instructional Resources, Media Services | \$5,367,867 | \$167 |
| 13 | Curriculum Development & Staff Development | \$11,348,109 | \$352 |
| 95 | Payment to Juvenile Justice AEP | \$190,000 | \$6 |
| Total: | | \$211,517,424 | \$6,569 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$8,218,766 | \$255 |
| 23 | School Leadership | \$20,342,870 | \$632 |
| 31 | Guidance & Counseling, Evaluation | \$20,298,075 | \$630 |
| 32 | Social Work Services | \$1,647,872 | \$51 |
| 33 | Health Services | \$3,411,071 | \$106 |
| 36 | Co-curricular/ Extra-curricular Activities | \$4,282,118 | \$133 |
| Total | | \$58,200,771 | \$1,807 |
| Central Administration | | | |
| 41 | General Administration | \$11,665,903 | \$362 |
| 41 | * Statutorily Required Public Notice - Required Posting | \$34,500 | \$1 |
| 41 | ** Statutorily Required Public Notice - Lobbying | \$19,000 | \$1 |
| Total: | | \$11,719,403 | \$364 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$28,572,943 | \$887 |
| 52 | Security and Monitoring | \$4,393,094 | \$136 |
| 53 | Data Processing | \$4,766,173 | \$148 |
| 34 | Student Transportation | \$11,597,746 | \$360 |
| 35 | Food Services | \$20,826,508 | \$647 |
| Total: | | \$70,156,464 | \$2,179 |
| Debt Service | | | |
| 71 | Debt Service | \$45,278,925 | \$1,406 |
| Total: | | \$45,278,925 | \$1,406 |
| Other | | | |
| 61 | Community Service | \$2,899,810 | \$90 |
| 81 | Facilities Acquisition and Construction | \$2,864,138 | \$89 |
| 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 | \$636,721 | \$20 |
| Total: | | \$6,400,669 | \$199 |
| Grand Total: | | \$403,273,656 | \$12,524 |

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495

requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."