

2023-2024 Budget Summary Report for Irving ISD

2022-2023 Actual Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$194,611,448	\$6,176
12	Instructional Resources, Media Services	\$5,367,867	\$170
13	Curriculum Development & Staff Development	\$11,348,109	\$360
95	Payment to Juvenile Justice AEP	\$190,000	\$6
Total:		\$211,517,424	\$6,713
Instructional Support			
21	Instructional Leadership	\$8,218,766	\$261
23	School Leadership	\$20,342,870	\$646
31	Guidance & Counseling, Evaluation	\$20,298,075	\$644
32	Social Work Services	\$1,647,872	\$52
33	Health Services	\$3,411,071	\$108
36	Co-curricular/ Extra-curricular Activities	\$4,282,118	\$136
Total:		\$58,200,771	\$1,847
Central Administration			
41	General Administration	\$11,665,903	\$370
41	* Statutorily Required Public Notice - Required Posting	\$34,500	\$1
41	** Statutorily Required Public Notice - Lobbying	\$19,000	\$1
Total:		\$11,719,403	\$372
District Operations			
51	Plant Maintenance & Operations	\$28,572,943	\$907
52	Security and Monitoring	\$4,393,094	\$139
53	Data Processing	\$4,766,173	\$151
34	Student Transportation	\$11,597,746	\$368
35	Food Services	\$20,826,508	\$661
Total:		\$70,156,464	\$2,227
Debt Service			
71	Debt Service	\$45,278,925	\$1,437
Total:		\$45,278,925	\$1,437
Other			
61	Community Service	\$2,899,810	\$92
81	Facilities Acquisition and Construction	\$2,864,138	\$91
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	\$203
Grand Total:		\$403,273,656	\$12,799

2023-2024 "Proposed" Budget			
Function	Description	Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$195,366,051	\$6,200
12	Instructional Resources, Media Services	\$5,568,551	\$177
13	Curriculum Development & Staff Development	\$5,082,196	\$161
95	Payment to Juvenile Justice AEP	\$190,000	\$6
Total:		\$206,206,798	\$6,544
Instructional Support			
21	Instructional Leadership	\$7,572,909	\$240
23	School Leadership	\$20,934,407	\$664
31	Guidance & Counseling, Evaluation	\$16,088,201	\$511
32	Social Work Services	\$1,323,251	\$42
33	Health Services	\$3,600,139	\$114
36	Co-curricular/ Extra-curricular Activities	\$5,705,836	\$181
Total:		\$55,224,743	\$1,753
Central Administration			
41	General Administration	\$10,882,701	\$345
41	* Statutorily Required Public Notice - Required Posting	\$34,500	\$1
41	** Statutorily Required Public Notice - Lobbying	\$19,000	\$1
Total:		\$10,936,201	\$347
District Operations			
51	Plant Maintenance & Operations	\$30,301,500	\$962
52	Security and Monitoring	\$4,758,872	\$151
53	Data Processing	\$4,586,265	\$146
34	Student Transportation	\$11,880,556	\$377
35	Food Services	\$22,078,300	\$701
Total:		\$73,605,493	\$2,336
Debt Service			
71	Debt Service	\$61,500,850	\$1,952
Total:		\$61,500,850	\$1,952
Other			
61	Community Service	\$2,454,746	\$78
81	Facilities Acquisition and Construction	\$1,500,000	\$48
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	\$702,478	\$22
Total:		\$4,657,224	\$148
Grand Total:		\$412,131,309	\$13,080

* 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."