

IRVING INDEPENDENT SCHOOL DISTRICT

Exhibit A: 2022-2023 Official Budget

September 1, 2022

	GENERAL OPERATING	FOOD SERVICE	DEBT SERVICE	TOTAL
	\$0.90560		\$0.24180	\$1.14740
REVENUES				
Local & Intermediate Sources	\$ 176,321,775	\$ 2,130,000	\$ 45,403,925	\$223,855,700
State Program Revenues	\$ 143,876,828	\$ 120,000	\$ -	\$143,996,828
Federal Program Revenues	\$ 13,100,000	\$ 23,040,000	\$ -	\$36,140,000
TOTAL REVENUES	\$333,298,603	\$25,290,000	\$45,403,925	\$403,992,528
OTHER SOURCES	\$ -	\$ -	\$ -	\$0
TOTAL REVENUE AND OTHER SOURCES	\$333,298,603	\$25,290,000	\$45,403,925	\$403,992,528
EXPENDITURES				
11- Instruction	194,611,448	-	-	\$194,611,448
12-Instructional Resources	5,367,867	-	-	\$5,367,867
13-Staff Development	11,348,109	-	-	\$11,348,109
21-Instructional Administration	8,218,766	-	-	\$8,218,766
23-School Administration	20,342,870	-	-	\$20,342,870
31-Counseling Services	20,298,075	-	-	\$20,298,075
32-Attendance Services	1,647,872	-	-	\$1,647,872
33-Health Services	3,411,071	-	-	\$3,411,071
34-Transportation Services	11,597,746	-	-	\$11,597,746
35-Food Services	722,169	20,104,339	-	\$20,826,508
36-Extra Curricular Services	4,282,118	-	-	\$4,282,118
41-General Administration	11,665,903	-	-	\$11,665,903
* Statutorily Required Public Notice - Required Posting	34,500	-	-	\$34,500
** Statutorily Required Public Notice - Lobbying	19,000	-	-	\$19,000
51-Maintenance	27,813,879	759,064	-	\$28,572,943
52-Security	4,393,094	-	-	\$4,393,094
53-Data Processing	4,766,173	-	-	\$4,766,173
61-Community Services	2,899,810	-	-	\$2,899,810
71-Debt Services	-	-	45,278,925	\$45,278,925
81-Construction (non-TIF)	14,138	2,850,000	-	\$2,864,138
81-Construction (TIF)	-	-	-	\$0
91-Contracted Instr. Serv. Between Schools	-	-	-	\$0
92-Incremental Costs Associated With Chapter 41	-	-	-	\$0
93-Payments to Fiscal Agent/Member District	-	-	-	\$0
94-Payments to Other Schools	-	-	-	\$0
95-JJAEP	190,000	-	-	\$190,000
96-Payments to Charter Schools	-	-	-	\$0
97-Payments to Tax Increment Funds (TIF)	-	-	-	\$0
99-Intergovernmental Charges (DCAD)	636,721	-	-	\$636,721
Total Expenditures	\$ 334,281,327	\$ -	\$ 45,278,925	\$403,273,656
Transfer of Surplus Funds	\$0	\$0	\$0	\$0
Total Revenues Less Expenditures	\$ (982,724)	\$ 1,576,597	\$ 125,000	\$ 718,872