## 2022-2023 Irving ISD Budget Summary Report

	2021-2022 Actual	Budget	2022-2023 "Proposed" Budget			
Function	Description	Aggregrate Expenditures	Per Pupil Expenditures	Function	Description	Aggregrate Expenditures
Instruction				Instruction		
11	Instruction	\$207,112,942	\$6,735	11	Instruction	\$194,611,448
12	Instructional Resources,	\$5,835,743	\$190	12	Instructional Resources,	\$5,367,867
13	Media Services Curriculum Development &	\$6,243,488	\$203	13	Media Services Curriculum Development &	\$11,348,109
05	Staff Development	Å100.000	<b>A</b> <i>c</i>	0.5	Staff Development	Å100.000
95	Payment to Juvenile Justice AEP	\$190,000	\$6	95	Payment to Juvenile Justice AEP	\$190,000
	Total:	\$219,382,174	\$7,134		Total:	\$211,517,424
Instructiona				Instructiona		
21	Instructional Leadership	\$6,694,263	\$218	21	Instructional Leadership	\$8,218,766
23	School Leadership	\$21,442,778	\$697	23	School Leadership	\$20,342,870
31	Guidance & Counseling,	\$16,594,182	\$540	31	Guidance & Counseling,	\$20,298,075
	Evaluation				Evaluation	
32	Social Work Services	\$1,339,196	\$44	32	Social Work Services	\$1,647,872
33	Health Services	\$3,511,571	\$114	33	Health Services	\$3,411,071
36	Co-curricular/ Extra-	\$6,206,606	\$202	36	Co-curricular/ Extra-	\$4,282,118
	curricular Activities				curricular Activities	
	Total	\$55,788,596	\$1,815		Total	\$58,200,771
Central Adr	ninistration			Central Adr	ninistration	
41	General Administration	\$10,175,213	\$331	41	General Administration	\$11,665,903
41	* Statutorily Required Public Notice -	\$34,500	\$1	41	* Statutorily Required Public Notice -	\$34,500
	Required Posting				Required Posting	
41	** Statutorily Required	\$19,000	\$1	41	** Statutorily Required	\$19,000
	Public Notice - Lobbying	<i><b>Q</b></i> , 0 0 0	Ŷ.		Public Notice - Lobbying	<i>Q</i> ,0000
	Total:	\$10,228,713	\$333		Total:	\$11,719,403
District Ope				District Ope		
51	Plant Maintenance & Operations	\$33,550,835	\$1,091	51	Plant Maintenance & Operations	\$28,572,943
52	Security and Monitoring	\$4,434,074	\$144	52	Security and Monitoring	\$4,393,094
53	Data Processing	\$5,447,747	\$177	53	Data Processing	\$4,766,173
34	Student Transportation	\$12,738,232	\$414	34	Student Transportation	\$11,597,746
35	Food Services	\$21,922,308	\$713	35	Food Services	\$20,826,508
	Total:	\$78,093,195	\$2,539		Total:	\$70,156,464
<b>Debt Servic</b>	e			Debt Servic	e	
71	Debt Service	\$45,577,025	\$1,482	71	Debt Service	\$45,278,925
	Total:	\$45,577,025	\$1,482		Total:	\$45,278,925
Other				Other		
61	Community Service	\$501,179	\$16	61	Community Service	\$2,899,810
81	Facilities Acquisition and	\$3,014,138	\$98	81	Facilities Acquisition and	\$2,864,138
	Construction				Construction	
91	Contracted Instructional	\$0	\$0	91	Contracted Instructional	\$0
	Services Between Public schools				Services Between Public schools	
92	Incremental Cost Associated with Chapter	\$0	\$0	92	Incremental Cost Associated with Chapter	\$0
	41 School				41 School	
	Districts				Districts	
93	Payments to Fiscal Agents for Shared Service	\$0	\$0	93	Payments to Fiscal Agents for Shared Service	\$0
	Arrangements				Arrangements	
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0
	Inter-government charges	\$625,457	\$20	99	Inter-government charges	\$636,721
99	· ·	Q020,407	<b>\$</b> 20			
99	not Defined in Other codes Total:	\$4,140,774	\$134		not Defined in Other codes Total:	\$6,400,669

s	Function	Description	Expenditures	Expenditures
	Instruction			
	11	Instruction	\$194,611,448	\$6,044
	12	Instructional Resources,	\$5,367,867	\$167
		Media Services		
	13	Curriculum Development &	\$11,348,109	\$352
		Staff Development		
	95	Payment to Juvenile Justice	\$190,000	\$6
		AEP		
_		Total:	\$211,517,424	\$6,569
	Instructiona	al Support		
	21	Instructional Leadership	\$8,218,766	\$255
	23	School Leadership	\$20,342,870	\$632
	31	Guidance & Counseling,	\$20,298,075	\$630
		Evaluation		
	32	Social Work Services	\$1,647,872	\$51
	33	Health Services	\$3,411,071	\$106
	36	Co-curricular/ Extra-	\$4,282,118	\$133
		curricular Activities		
		Total	\$58,200,771	\$1,807
	Central Adn			
	41	General Administration	\$11,665,903	\$362
	41	* Statutorily Required Public Notice -	\$34,500	\$1
		Required Posting		
	41	** Statutorily Required	\$19,000	\$1
_		Public Notice - Lobbying		
		Total:	\$11,719,403	\$364
	District Ope			
	51	Plant Maintenance &	\$28,572,943	\$887
		Operations		A
	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 Total:	\$20,826,508	\$647
-11	Debt Servic		\$70,156,464	\$2,179
	71	Debt Service	\$45,278,925	\$1,406
-1		Total:	\$45,278,925	\$1,400
- 1	Other	Total.	343,270,723	\$1,400
	61	Community Service	\$2,899,810	\$90
	81	Facilities Acquisition and	\$2,864,138	\$89
	01	Construction	φ <u>2</u> ,00 <del>4</del> ,100	çov
	91	Contracted Instructional	\$0	\$0
		Services Between Public schools	Ŷ.	<u>,</u> ,
	92	Incremental Cost Associated with Chapter	\$0	\$0
	52	41 School	ŞU	ŞU
		Districts		
	02		¢0	¢0
	93	Payments to Fiscal Agents for Shared	\$0	\$0
		Service		
	07	Arrangements	60	60
	97	Payments to Tax Increment	\$0	\$0
		Funds		
	99	Inter-government charges	\$636,721	\$20
_		not Defined in Other codes Total:	\$6,400,669	\$199

\$12,524

Per Pupil

\* 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."