

IRVING INDEPENDENT SCHOOL DISTRICT
Exhibit A: 2019-2020 OFFICIAL BUDGET
September 1, 2019

	GENERAL OPERATING	FOOD SERVICE	DEBT SERVICE	TOTAL
	\$1.03100		\$0.27410	\$1.30510
REVENUES				
Local & Intermediate Sources	\$ 147,973,870	\$ 3,100,000	\$ 36,927,250	\$188,001,120
State Program Revenues	\$ 186,483,889	\$ 120,000	-	\$186,603,889
Federal Program Revenues	\$ 5,134,608	\$ 21,410,193	-	\$26,544,801
TOTAL REVENUES	\$339,592,367	\$24,630,193	\$36,927,250	\$401,149,810
OTHER SOURCES	\$ -	\$ -	\$ -	\$0
TOTAL REVENUE AND OTHER SOURCES	\$339,592,367	\$24,630,193	\$36,927,250	\$401,149,810
EXPENDITURES				
11- Instruction	200,858,083	-	-	\$200,858,083
12-Instructional Resources	5,629,058	-	-	\$5,629,058
13-Staff Development	5,263,354	-	-	\$5,263,354
21-Instructional Administration	5,524,034	-	-	\$5,524,034
23-School Administration	21,275,254	-	-	\$21,275,254
31-Counseling Services	15,333,559	-	-	\$15,333,559
32-Attendance Services	1,589,940	-	-	\$1,589,940
33-Health Services	3,399,392	-	-	\$3,399,392
34-Transportation Services	16,452,190	-	-	\$16,452,190
35-Food Services	673,353	23,980,193	-	\$24,653,546
36-Extra Curricular Services	6,665,751	-	-	\$6,665,751
41-General Administration	8,998,458	-	-	\$8,998,458
51-Maintenance	26,068,158	650,000	-	\$26,718,158
52-Security	4,221,207	-	-	\$4,221,207
53-Data Processing	10,358,386	-	-	\$10,358,386
61-Community Services	558,464	-	-	\$558,464
71-Debt Services	-	-	46,894,682	\$46,894,682
81-Construction (non-TIF)	4,615,934	2,000,000	-	\$6,615,934
81-Construction (TIF)	-	-	-	\$0
91-Contracted Instr. Serv. Between Schools	-	-	-	\$0
92-Incremental Costs Associated With Chapter 4	-	-	-	\$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)	625,457	-	-	\$625,457
Total Expenditures	\$ 338,300,032	\$ 26,630,193	\$ 46,894,682	\$411,824,907
Transfer of Surplus Funds	\$0	\$0	\$0	\$0
Total Revenues Less Expenditures	\$ 1,292,335	\$ (2,000,000)	\$ (9,967,432)	\$ (10,675,097)