

IRVING INDEPENDENT SCHOOL DISTRICT

Regular - BOARD OF TRUSTEES  
6:30 PM

VIA Video Conference  
2621 West Airport Freeway  
Irving, TX 75062  
Monday, June 22, 2020

**A G E N D A**

- I. CALL TO ORDER AND INVOCATION FOR 6:30 P.M. WORK SESSION
- II. PUBLIC COMMENT

Individuals wishing to address the Board on agenda items or make comments regarding issues not on the agenda will be heard at this time.

- A. Non-Agenda Related Topics
- B. Agenda Related Topics

III. DISCUSSION ITEMS

- A. Receive Overview Regarding the Development of Contingency Plans, Instructional Quality and Continuity and Technology Access for the Re-Opening of Schools in the Upcoming 2020-2021 School Year (J.C. Martinez/A. Smith/J. Gorena/A. McQuarters)
- B. Review Draft of HB3 Early Literacy Goals (K-3rd Math and Reading) and CCMR Goals (J. Miller/T. Brown)
- C. Receive Overview of 2020-2021 Budget Information (G. Micinski)
- D. Discuss Items on June 29, 2020 Regular Board Meeting Agenda

IV. ADJOURNMENT

**Receive Overview Regarding the Development of Contingency Plans, Instructional Quality and Continuity and Technology Access for the Re-Opening of Schools in the Upcoming 2020-2021 School Year**

The worldwide Covid-19 pandemic that has affected every aspect of the lives of all Americans and caused the closure of school systems across the nation including ours for last three months of the 2019-2020 school year. The challenges brought forward by the pandemic have caused school district across our nation and the administrative leadership of the Irving Independent School District to develop contingency plans to address the re-opening of our school district for the 2020-2021 school year. The following presentation will provide an overview of three contingency plans that the administration will employ, adapt, and execute to ensure instructional continuity for our students in the upcoming school year. These plans will continue to be amended and adjusted as needed to answer any possible new challenges that may arise as the health authorities as well as our local, state, and federal governments continue to battle the pandemic and provide guidance.

Attachment:

- PowerPoint Presentation



# EDUCATIONAL STRATEGIC RESPONSE & PLANNING MOVING TOWARD THE 20-21 SCHOOL YEAR

**Superintendent of Schools & Leadership Team**

June 22, 2020

# Magda Hernandez

---

Overview regarding the development of contingency plans, instructional quality and continuity, and technology access for the re-opening of schools in the upcoming 2020-2021 school year.

# Decision-Making Process



**Continuum of Learning Environments**



**100%  
Face to Face  
Learning**



**Hybrid  
Learning**  
*w/Rotating  
Schedules:  
Face to Face +  
Remote*



**Sporadic,  
Short-Term  
Closures**  
*w/Shifts to  
Remote Learning*



**100%  
Remote  
Learning**

*Sustained Remote Learning for % of Students Uncomfortable / Unable to Attend School*



“It will be safe for Texas public school students, teachers, and staff to return to school campuses for in-person instruction this fall. But there will also be flexibility for families with health concerns so that their children can be educated remotely, if the parent so chooses.

Detailed guidance on what this will look like will be issued by TEA early next week.”

###

# Andre Smith

---

## Contingency Plans

These contingency plans will be used to ensure operations to support a safe and organized transition back to classroom instruction.

### Option A Normal School Start

School begins on time and remains open with accommodations.

### Option B Normal School Start with possible intermittent closure

School begins on time with accommodations and closes 2 – 3 months later due to a second wave of COVID-19.

### Option C Delayed School Start

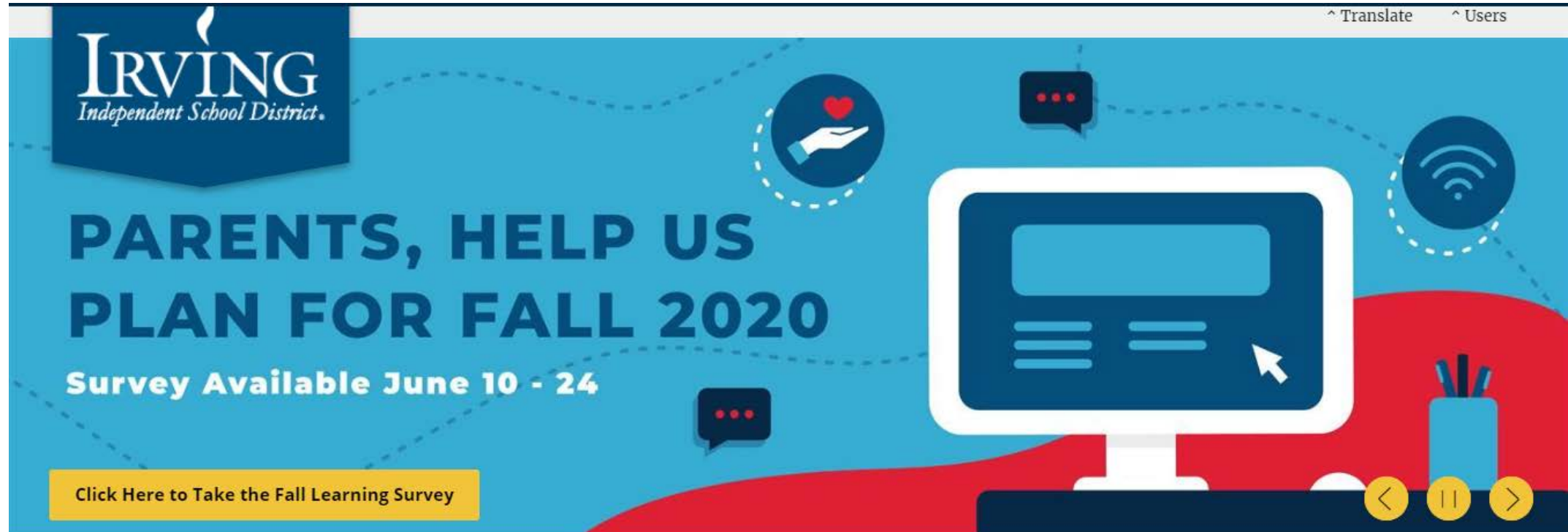
School opening is delayed and distance learning continues.

---

## Establish a Taskforce

This taskforce consists of principals to help develop strategies and considerations for opening and operating schools and district facilities safely.

# Jackie Gorena



[Parent Responses-English](#)

[Parent Responses-Spanish](#)

# Digital Learning Needs Assessment

- PreK-12
- Core Content Areas
- Collaborative Project
  - Ms. Miller and Curriculum and Instruction Team
  - Ms. Alvarado and Digital Learning and Learning Resources Team
  - Dr. Fan, Program Evaluation Specialist

# Social Studies



## Strengths:

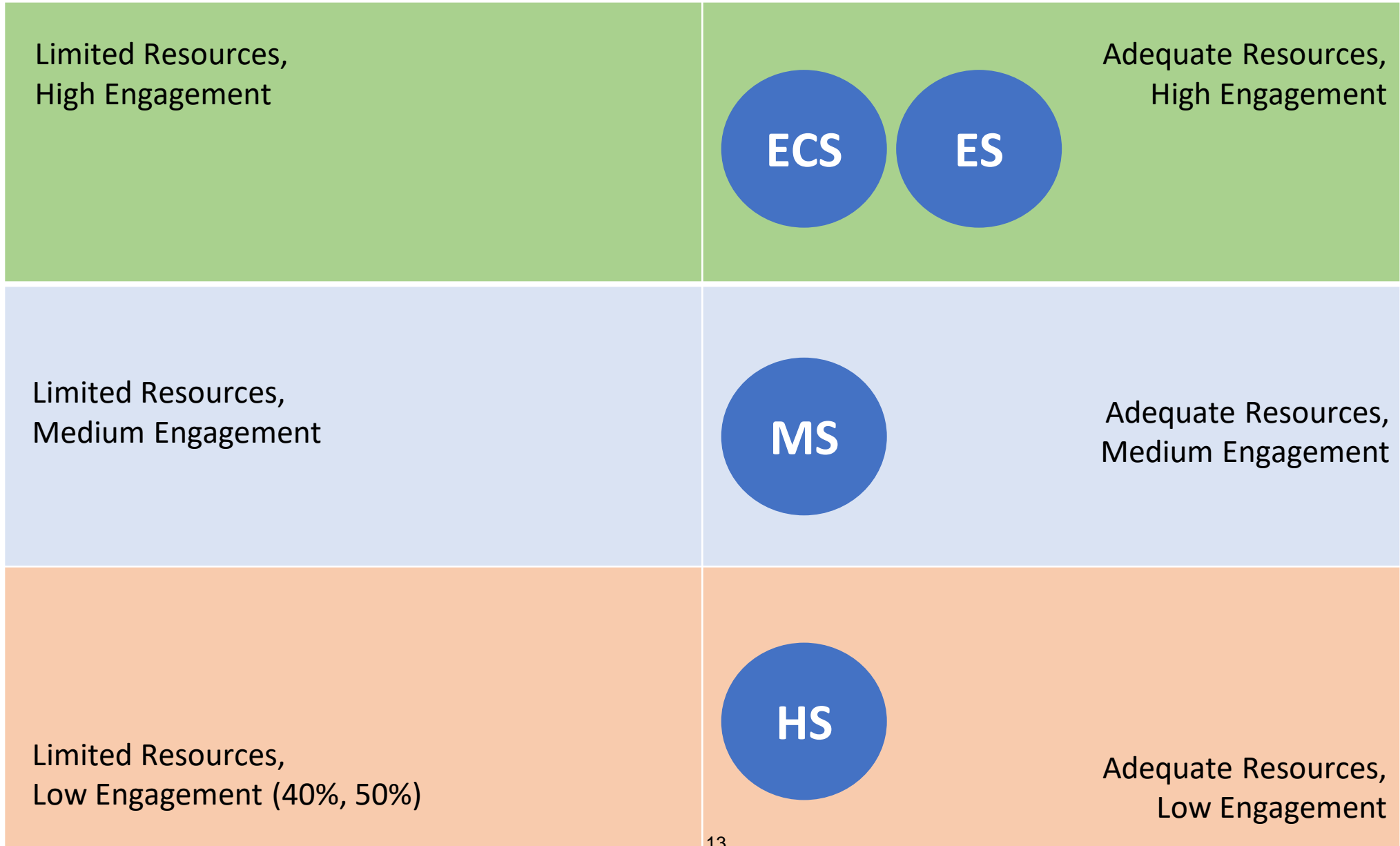
- Adequate digital instructional resources at all school levels
- Rich library resources for teachers and students to use

## Needs:

- Increase the student/teacher usage of certain district-purchased resources, such as Reading A & Z

## Recommendations:

- Add Achieve Literacy to third-fifth grade
- Provide training for Social Studies teachers to increase use and engagement with Achieve Literacy articles aligned to the Social Studies TEKS



# Math



## Strengths:

- High student/teacher usage for district-purchased resources, such as Education Galaxy

## Needs:

- Limited district-purchased resources available for students at ECS, ES, MS, and HS



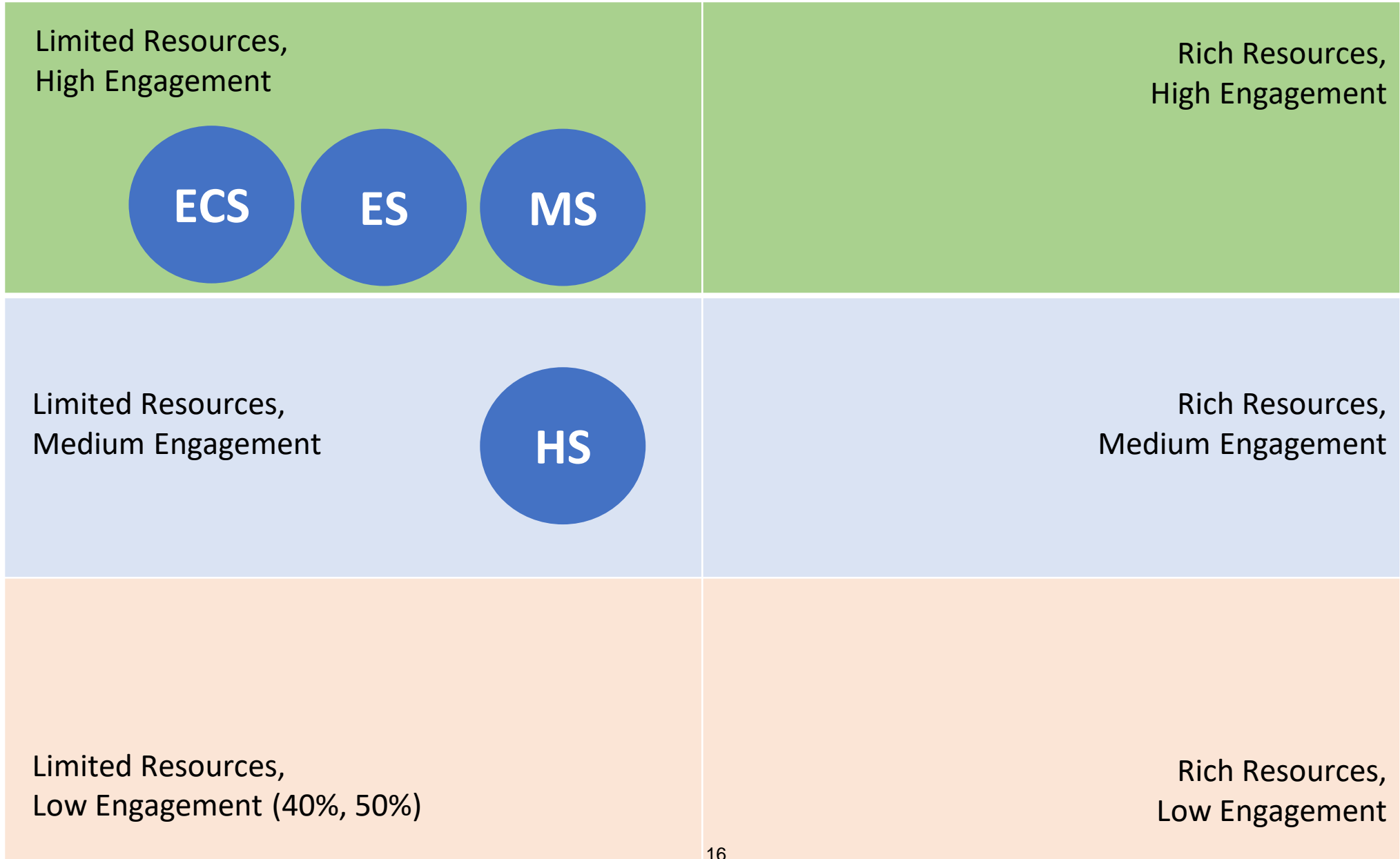
# Recommendations:

## DreamBox Math

- K- 8<sup>th</sup> grade
- Adaptive program, available in both English and Spanish
- Allows students digital access for math practice as well as concept development
- Tightly aligned to the math TEKS and integrates with NWEA MAP data.

## STEMscopes Math

- K-5
- 100% TEKS aligned
- Provides curriculum support presentation materials as well as student interactive materials to facilitate classroom instruction both digitally and in the brick and mortar environment



# ELAR



## Strengths:

- Adequate digital resources for all school levels
- Rich library resources for teachers and students to use

## Needs:

- Use the digital tools within the reading adoption more effectively
- Increase the student/teacher usage of certain district-purchased resources, such as Reading A & Z

# Recommendations:

## Achieve Literacy

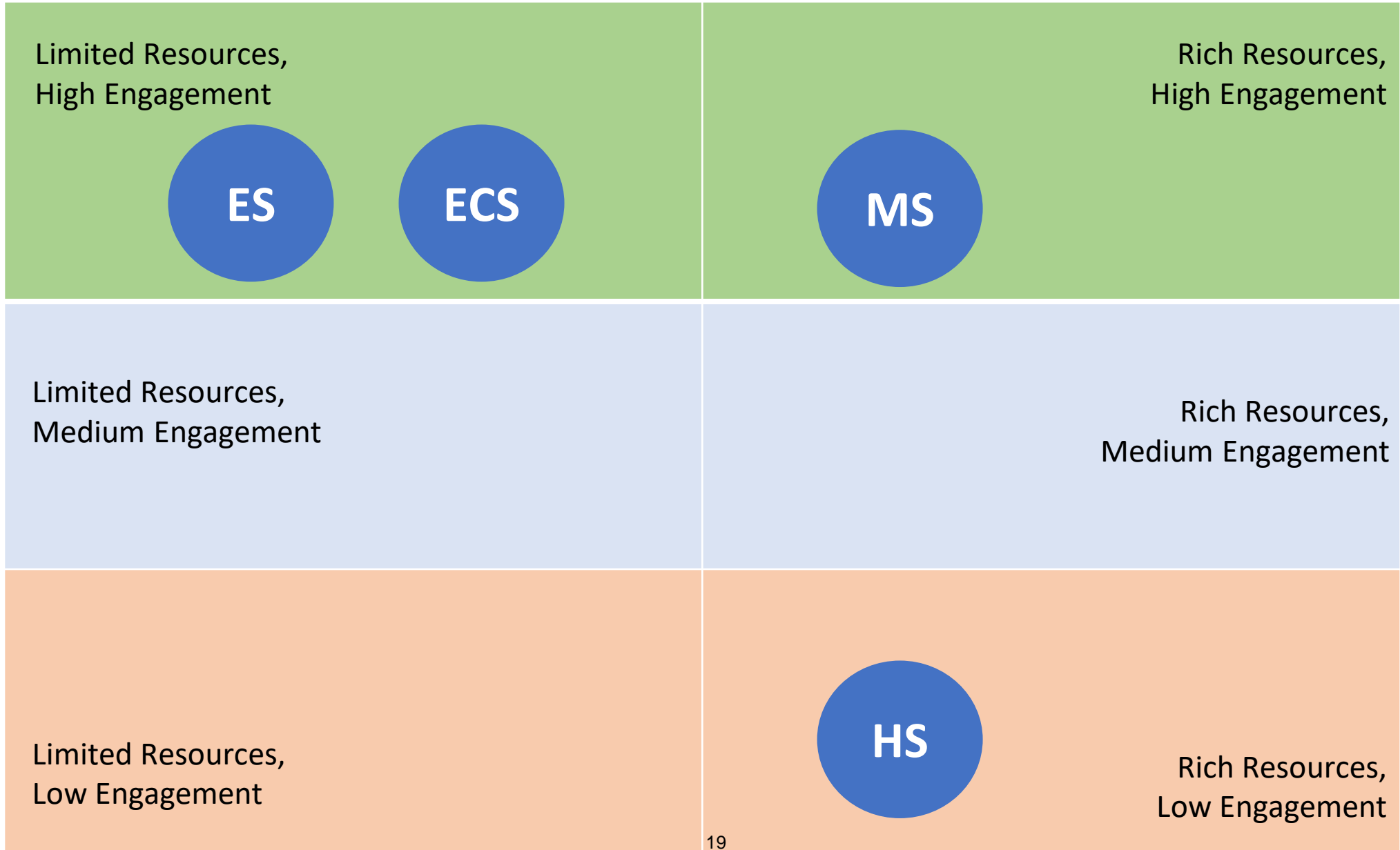
- 3<sup>rd</sup>-5<sup>th</sup> grade
- Allows a great deal of differentiation to meet student reading levels
- Eases any transition we may face between brick and mortar school and distance learning

## Smarty Ants

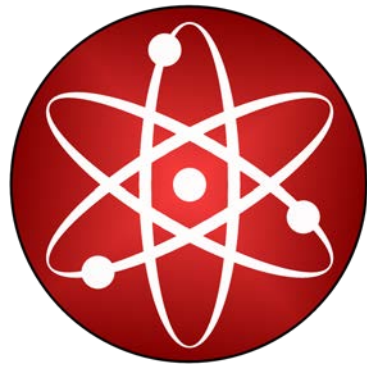
- K-2
- Develops phonemic awareness and phonics skills for early readers
- Adaptive and ensures a solid foundation for students as they advance to more complex reading skills
- Bilingual tool that allows students to easily practice at home and/or at school.

## Training

- Train teachers more deeply on how to use digital tools within the reading adoption.



# Science



## Strengths:

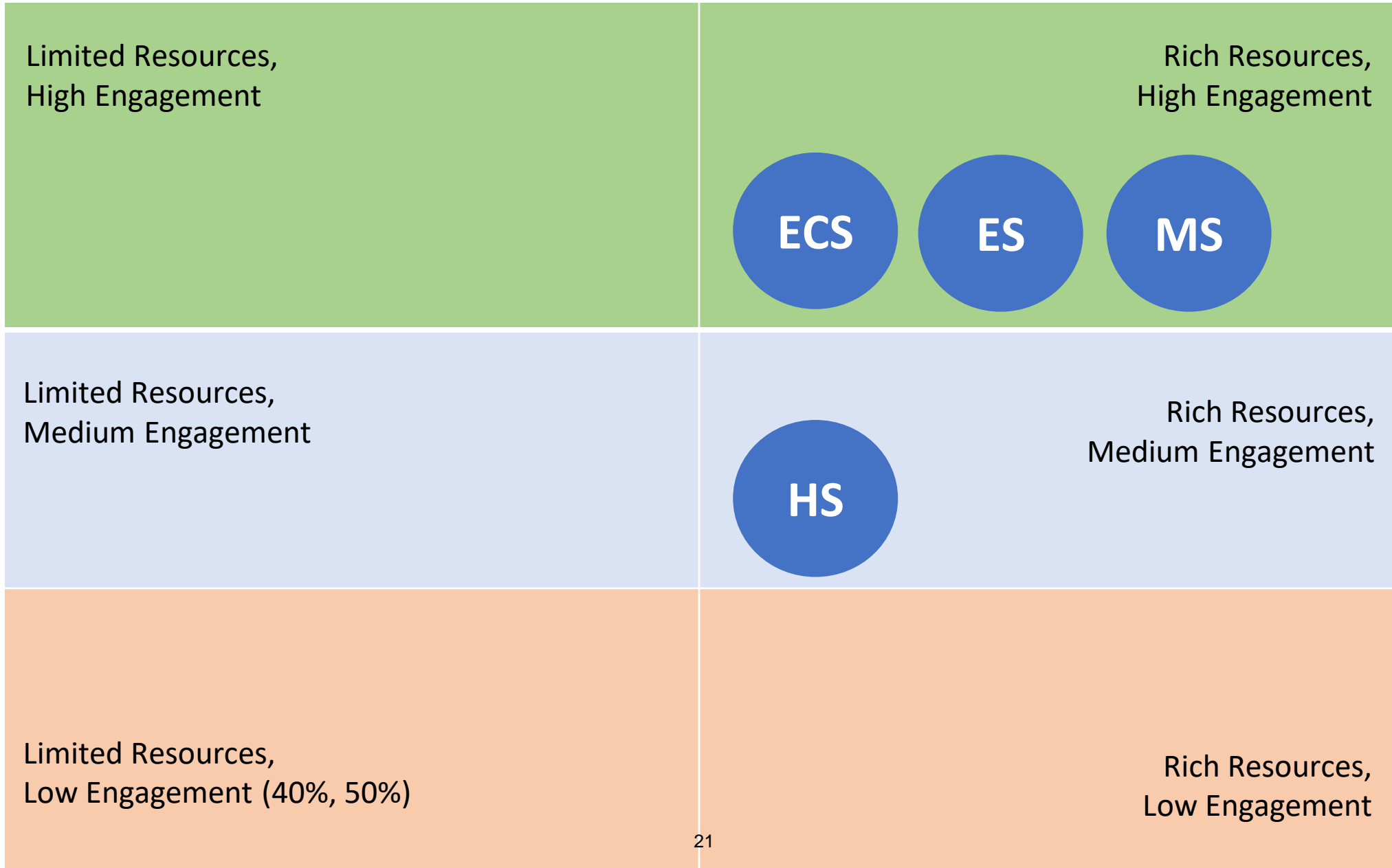
- Adequate digital instructional resources at all school levels
- Rich library resources for teachers and students to use

## Needs:

- Increase the student/teacher usage of certain district-purchased resources, such as Reading A & Z

## Recommendations:

- No new materials needed
- Provide training for elementary teachers to use Stemsopes beyond the presentation materials within the program



# Alvin McQuarters

---

## Technology Access and Utilization - Outline

- Purpose and Objective
- Device Distribution – Pre and Post Pandemic
- Device Utilization – a Measure of Student Engagement
- Plans for the Future Enhancements

# Alvin McQuarters

---

## Purpose and Objective (Technology)

To provide the board with a **brief summary and overview** of :

- activities that were done to **distribute technology** to students prior to and during the Pandemic
- statistics that were (and are being) collected to **help quantify student engagement / device utilization.**
- the district's plans to **further enhance** our ability to measure and **improve student engagement thru technology utilization.**

# Alvin McQuarters

---

## Device Distribution:

### Pre-Pandemic:

- **High Schools** – one-to-one with Chromebooks in class on carts and remain on campus.
- **Middle Schools** – one-to-one with Internet enabled iPads from Verizon to take home.
- **Elementary & Pre-K** – mixture of iPads and chrome devices in classrooms.

### Start of Pandemic:

- **High Schools** – Delivered 3619 chromebooks and 432 hotspots.
- **Middle Schools** – No distribution - All students have internet ready take home devices.
- **Elementary & Pre-K** – Delivered 5971 devices and 653 hotspots.

# Alvin McQuarters

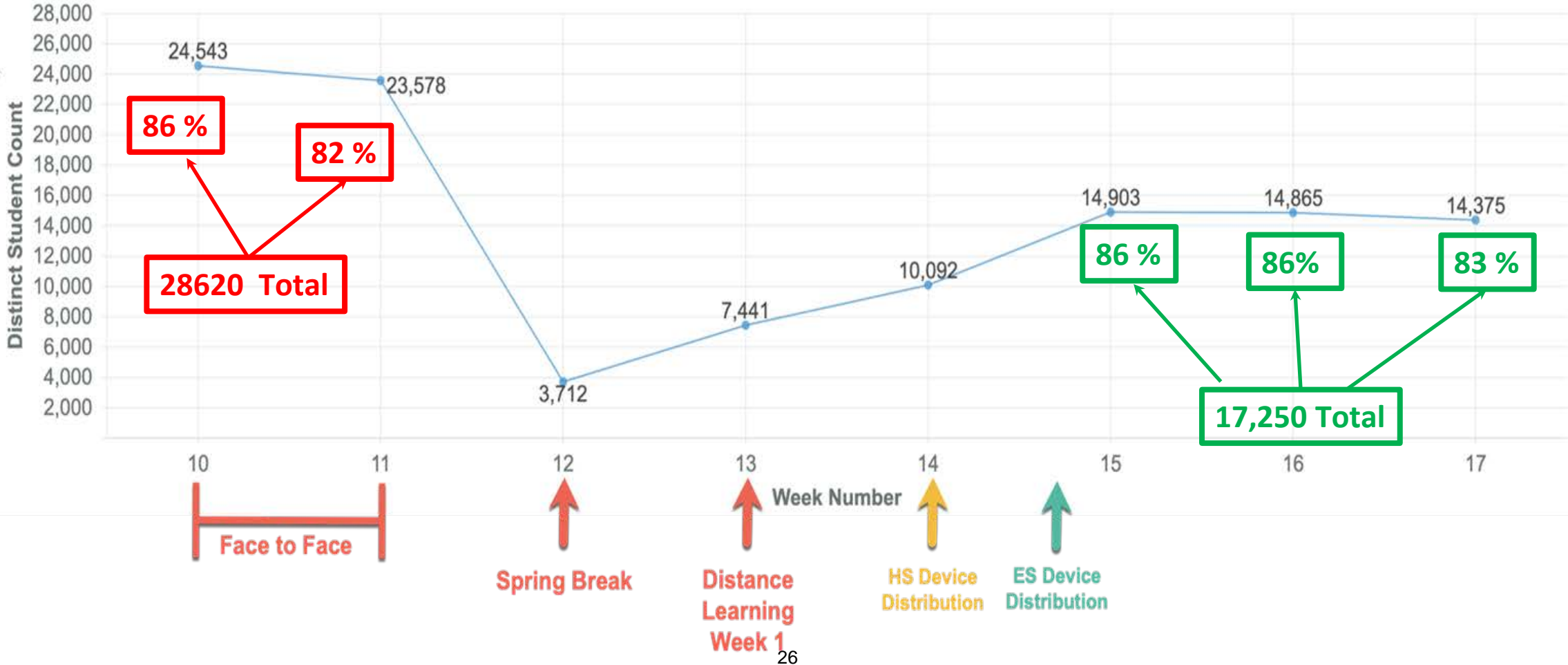
---

## Device Utilization – a Measure of Student Engagement

- Application collects and stores each student's internet request.
- This results in an average of 2 Gigabytes of data each day.
- Data is aggregated to reflect number of students that used a device during a specified time period.
- Graphs in this presentation reflects data collected two weeks prior to and six weeks after the Pandemic.

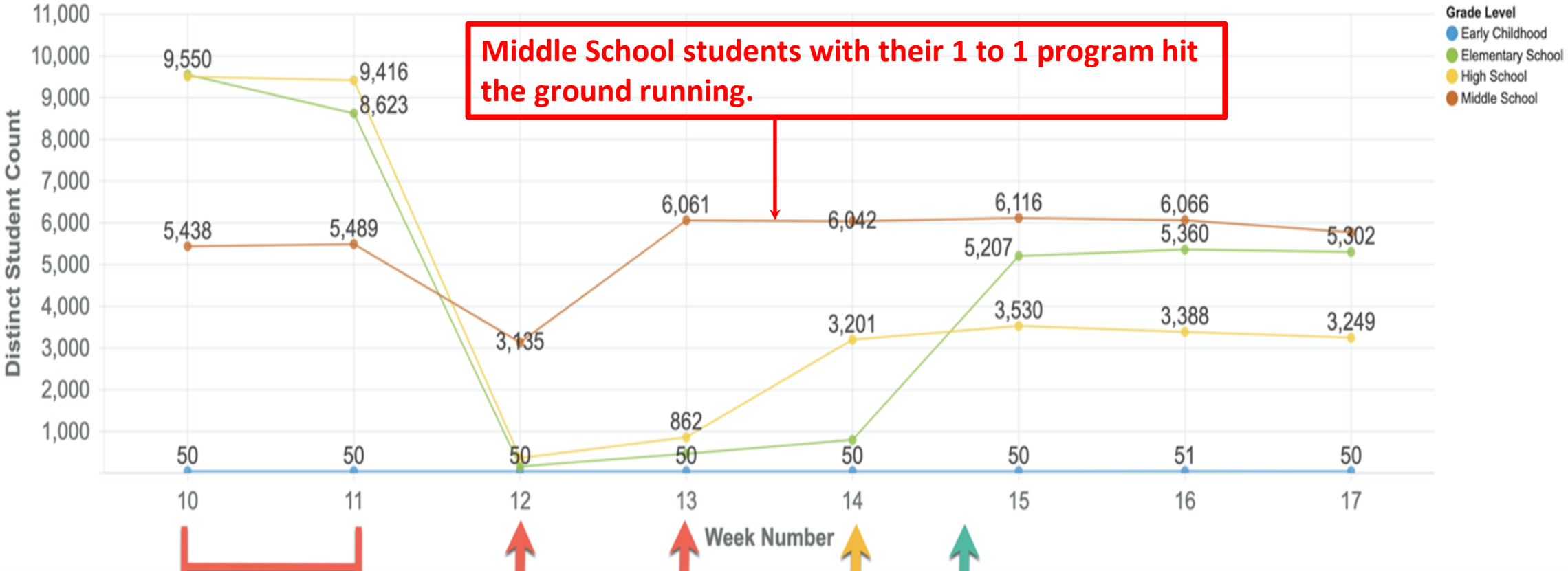
# Alvin McQuarters

District Wide Count of Students with Usage by Week Number



# Alvin McQuarters

Count of Students with Usage by Week Number and School Level



**Middle School students with their 1 to 1 program hit the ground running.**

Face to Face

Spring Break

Distance Learning Week 1

HS Device Distribution

ES Device Distribution

# Alvin McQuarters

---

## Future Enhancements

- **Moving to a 1 to 1 take home strategy** to realize the learning continuity and productivity increases that the Middle Schools experienced.
- **Distribute Hotspots to all students.** This year we accommodated approximately 25% of the requested for Hotspots.
- **Continue to enhance our ability to collect, analyze, and act upon technology utilization information.**

**Review Draft of HB3 Early Literacy Goals (K-3<sup>rd</sup> Math and Reading) and CCMR Goals**

Pursuant to requirements contained in House Bill 3, boards must set specific annual reading and mathematics performance goals for K-3<sup>rd</sup> grades. In addition, boards must set specific annual goals for College, Career, and Military Readiness (CCMR). Each campus must then set campus goals to support the achievement of the district goals. At the campus and district level, goals must be monitored regularly with progress monitoring posted on campus district websites and discussed in public board meeting.

# *House Bill 3*

*Focus on Learning  
and Improving  
Student Outcomes*



# HB3

## Requirements

School boards are required to adopt plans in:

1. early childhood literacy and math (3rd grade STAAR),
2. college, career, and military readiness (CCMR readiness indicators).

All plans must include:

- 5-year goals, with annual targets,
- annual report to the board with interim progress monitoring,
- annual report posted on district and campus websites,
- specific, quantifiable, annual goals for five years at each campus ,
- annual targets for students in each group evaluated under closing the gaps domain, at the district and campus level.

# *HB3 Required Progress Monitoring*

## School Boards Requirements

- Must review the progress of Early Learning & CCMR plan/goals at least annually at a public meeting.
- Adopt a monitoring calendar and a multi-year schedule that describes the months during which interim updates on goals and plan progress measures are reported to the board.

## *How Identified Proposed Goals & Targets Were Chosen*

Goals and annual targets were identified based on the following criteria:

- historical trend analysis (district, state, demographics),
- anticipating accelerated quality improvements due to district initiatives,
- equity value judgements – reducing gaps with state and among student groups.

# Goal 1

The percentage of 3rd grade students that score meets grade level or above on STAAR Reading will increase from 33% to 50% by June 2024.

Yearly Target Goals						
2019	2020	2021	2022	2023	2024	
33%	*	39%	42%	46%	50%	

# Goal 1 Progress Measure: Kindergarten

The percentage of students that score at or above the 60th percentile on End of Year MAP Reading will increase from 38% to 50%.

## Yearly Target Reading Goals

2019	2021	2022	2023	2024
38%	41%	44%	47%	50%

# Goal 1 Progress Measure: First Grade

The percentage of students that score at or above the 60<sup>th</sup> percentile on end of year MAP Reading will increase from 16% to 30% by June 2024.

## Yearly Target Reading Goals

2019	2021	2022	2023	2024
16%	20%	23%	26%	30%

# Goal 1 Progress Measure: Second Grade

The percentage of students that score at or above the 60<sup>th</sup> percentile on end of year MAP Reading will increase from 16% to 30% by June 2024.

Yearly Target Goals				
2019	2021	2022	2023	2024
18%	24%	27%	30%	34%

*Goal 1  
Closing  
Achievement  
Gaps*

Closing the Gaps Student Groups Yearly Targets: 3rd Grade Reading				
	District	African American	Special Ed.	EL
2019	33%	31%	21%	30%
2020	*	*	*	*
2021	39%	38%	25%	36%
2022	42%	41%	28%	39%
2023	46%	45%	32%	43%
2024	50%	49%	36%	49%

## Goal 2

The percentage of 3rd grade students that score meets grade level or above on STAAR Math will increase from 42% to 60% by June 2024.

### Yearly Target Goals

2019	2020	2021	2022	2023	2024
42%	*	49%	52%	56%	60%

# Goal 2 Progress Measure: Kindergarten

The percentage of students that score at or above the 60th percentile on End of Year Math MAP will increase from 41% to 55%.

Yearly Target Goals				
2019	2021	2022	2023	2024
41%	46%	49%	52%	55%

## Goal 2 Progress

### Measure: 1<sup>st</sup> Grade

The percentage of students that score at or above the 60th percentile on End of Year Math MAP will increase from 32% to 45%.

### Yearly Target Goals

2019	2021	2022	2023	2024
32%	36%	39%	42%	45%

*Goal 2 Progress*  
*Measure: 2<sup>nd</sup>*  
*Grade*

The percentage of students that score at or above the 60th percentile on End of Year Math MAP will increase from 20% to 40%.

## Yearly Target Goals

2019	2021	2022	2023	2024
20%	27%	31%	37%	40%

*Goal 2  
Closing  
Achievement  
Gaps*

**Closing the Gaps Student Groups Yearly  
Targets: 3rd Grade Math**

	District	Special Ed.	EL
2019	42%	30%	32%
2020*	*	*	*
2021	49%	37%	42%
2022	52%	40%	45%
2023	56%	43%	49%
2024	60%	47%	53%

# HB3 CCMR PLAN REQUIREMENTS

---

- Annual goals for aggregate student growth on CCMR readiness indicators evaluated under the student achievement domain.
- Annual goals for students in each group evaluated under closing the gaps domain (25 or more students in a group).

# CCMR

## A-F Accountability

COLLEGE	CAREER	MILITARY
<ul style="list-style-type: none"> <li>▪ TSI (ACT, SAT, TSIA, College Prep)</li> <li>▪ Earned Dual Credit (9 hours)</li> <li>▪ Earned Associate’s degree</li> <li>▪ Higher Ed Enrollment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Industry-based Certifications</li> <li>▪ Level I &amp; II Certificates</li> <li>▪ Advanced Degree SPED</li> <li>▪ Completed IEP Workforce Readiness</li> </ul>	<ul style="list-style-type: none"> <li>▪ Military Enlistment</li> <li>▪ ASVAB</li> </ul>

## Increase Overall CCMR Meets to 75% and Reduce Gaps by 25% of Current Levels

	<b>District CCMR "Meets" Goal, 2024</b>	75%	<b>District Average Gap Reduction</b>	25%
--	---	-----	---------------------------------------	-----

College, Career, & Military Readiness Board Outcome Goal										
The percent of high school graduates that meet College, Career, or Military Readiness will increase from 60% to 75% by June 2024.										
Current	Yearly Target Goals									
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
60%	63%	66%	69%	72%	75%					

Closing the Gaps Student Groups Yearly Targets										
	African American	Hispanic	White	American Indian	Asian	Pacific Islander	Two or More Races	Special Ed	Eco. Disadv.	EL
Current State	48%	60%	63%	60%	82%	n/a	n/a	53%	60%	53%
2020	52%	63%	66%	63%	83%	n/a	n/a	56%	63%	56%
2021	55%	66%	68%	66%	85%	n/a	n/a	59%	66%	60%
2022	59%	69%	71%	69%	87%	n/a	n/a	63%	69%	63%
2023	63%	72%	74%	72%	89%	n/a	n/a	66%	72%	66%
2024	66%	75%	77%	75%	91%	n/a	n/a	70%	75%	70%

# PROGRESS MEASURES

## MEASURE 1: TSI CRITERIA (SAT, ACT, TSIA, College Prep)

DISTRICT 2018	DISTRICT 2019	YEAR 1 2020	YEAR 2 2021	YEAR 3 2022	YEAR 4 2023	YEAR 5 2024
8%	12%	16%	20%	24%	28%	35%

## MEASURE 2: DUAL CREDIT ENROLLMENT

DISTRICT 2018	DISTRICT 2019	YEAR 1 2020	YEAR 2 2021	YEAR 3 2022	YEAR 4 2023	YEAR 5 2024
8%	12%	16%	20%	24%	28%	32%

## MEASURE 3: INDUSTRY-BASED CERTIFICATIONS

DISTRICT 2018	DISTRICT 2019	YEAR 1 2020	YEAR 2 2021	YEAR 3 2022	YEAR 4 2023	YEAR 5 2024
7%	2%	8%	12%	18%	22%	25%

# NEXT STEPS

---

Once the Board approves the CCMR goal and progress measures, we will then:

- Cascade the goals to each high school
- Create strategies for meeting our CCMR goal and each progress measure specific to each campus
- Strategies specific to each student group

# PROCESS FOR THE WORK

---

- Ongoing CCMR monitoring with PEIMS, CTE, Accountability Department
- District and Campus-level progress monitoring meetings
- District-level CCMR Task Force:
  - SPED
  - Bilingual/ESL
  - CTE
  - CCMR
  - Guidance & Counseling
  - Curriculum & Instruction
  - Accountability
  - Technology

## **RECEIVE OVERVIEW OF 2020-2021 BUDGET INFORMATION**

The CFO will present an overview of the 2020-2021 budget



# IRVING ISD

---

## Budget Update June 22, 2020

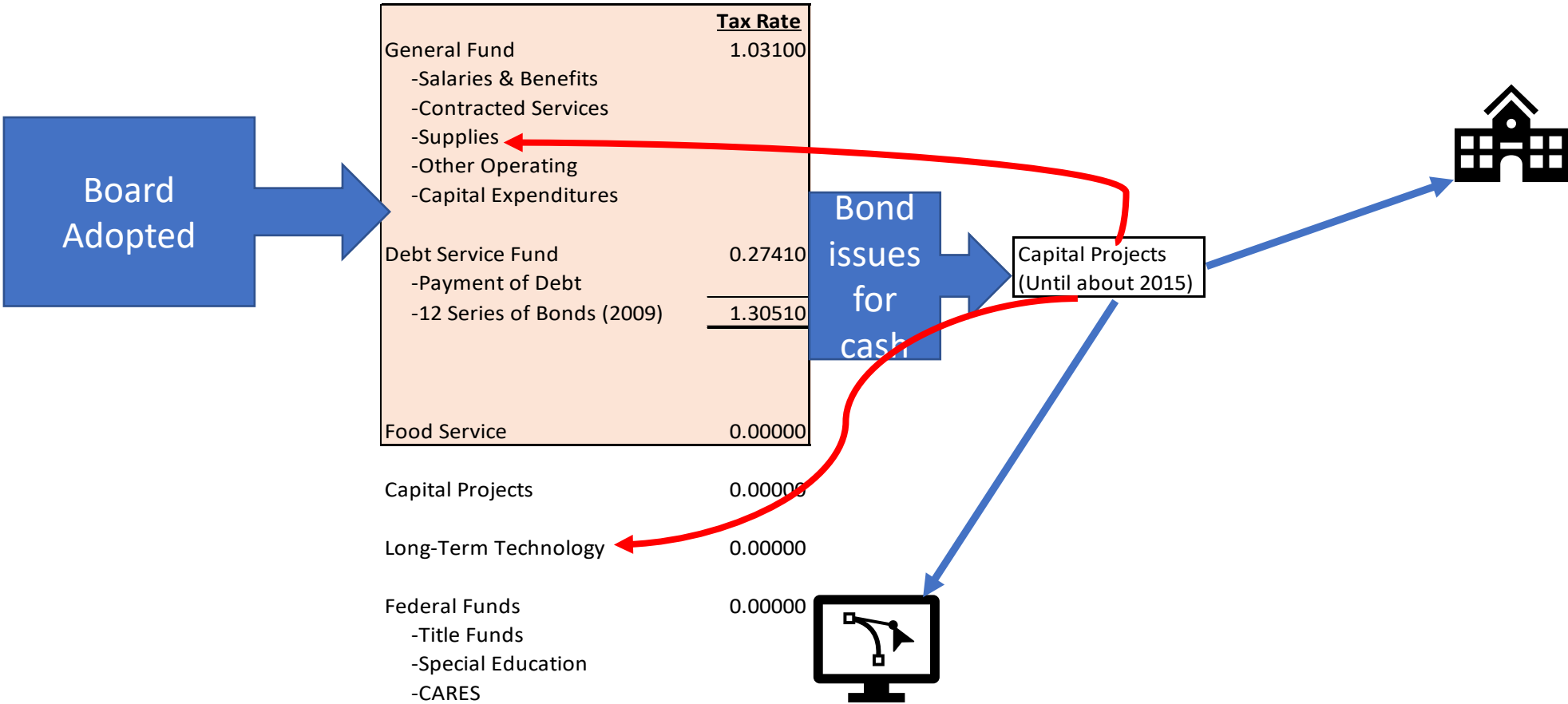
# Budget Update (6-22-2020)

---

Irving ISD  
2020-2021 Budget Discussion  
as of 6/22/2020

- (1) Historical Budget and Funding
- (2) Budget Preparation
- (3) CARES funding
- (4) 20-21 Values
- (5) 19-20 Budget Status
- (6) 2020-2021 Salary and Benefits
- (7) 20-21 Budget Status

Irving ISD  
 Budget Structure (Historical)  
 6/22/2020

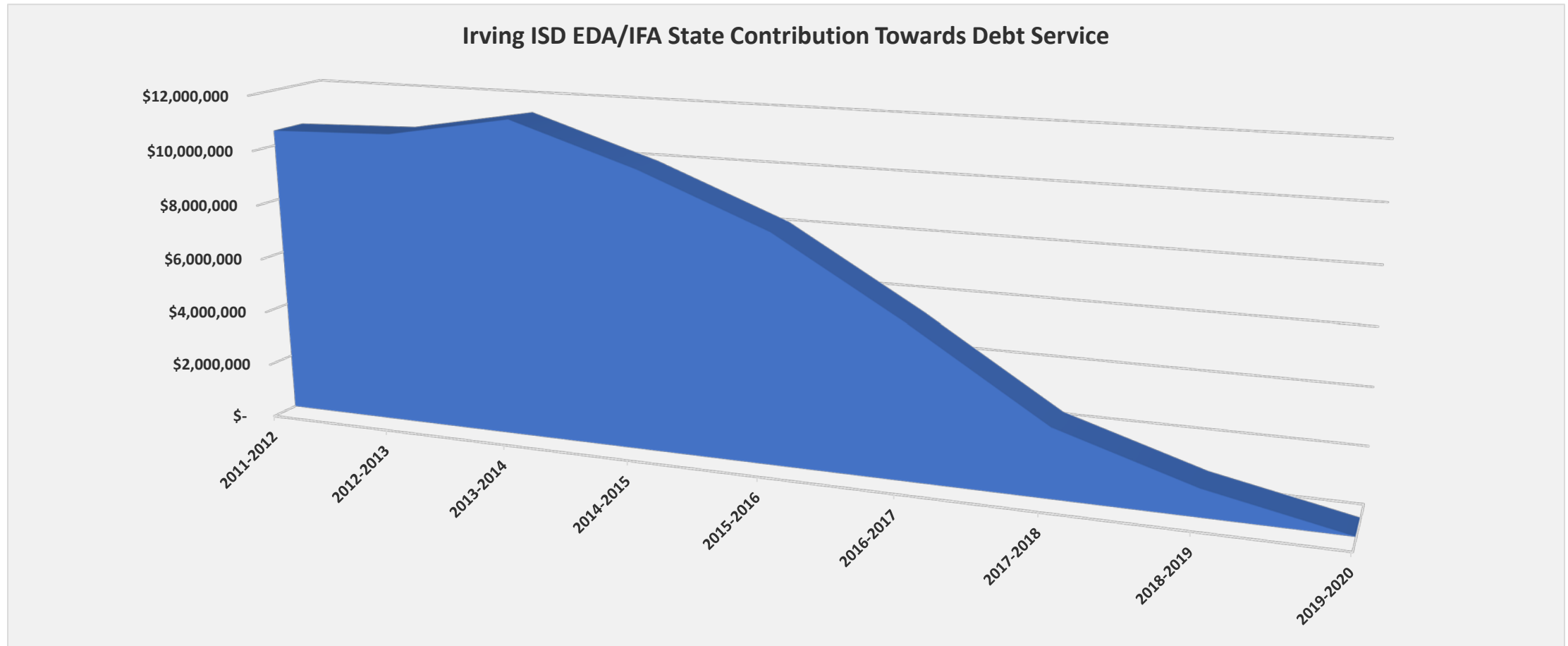


**IRVING INDEPENDENT SCHOOL DISTRICT**  
**Exhibit A: 2019-2020 OFFICIAL BUDGET**  
 September 1, 2019

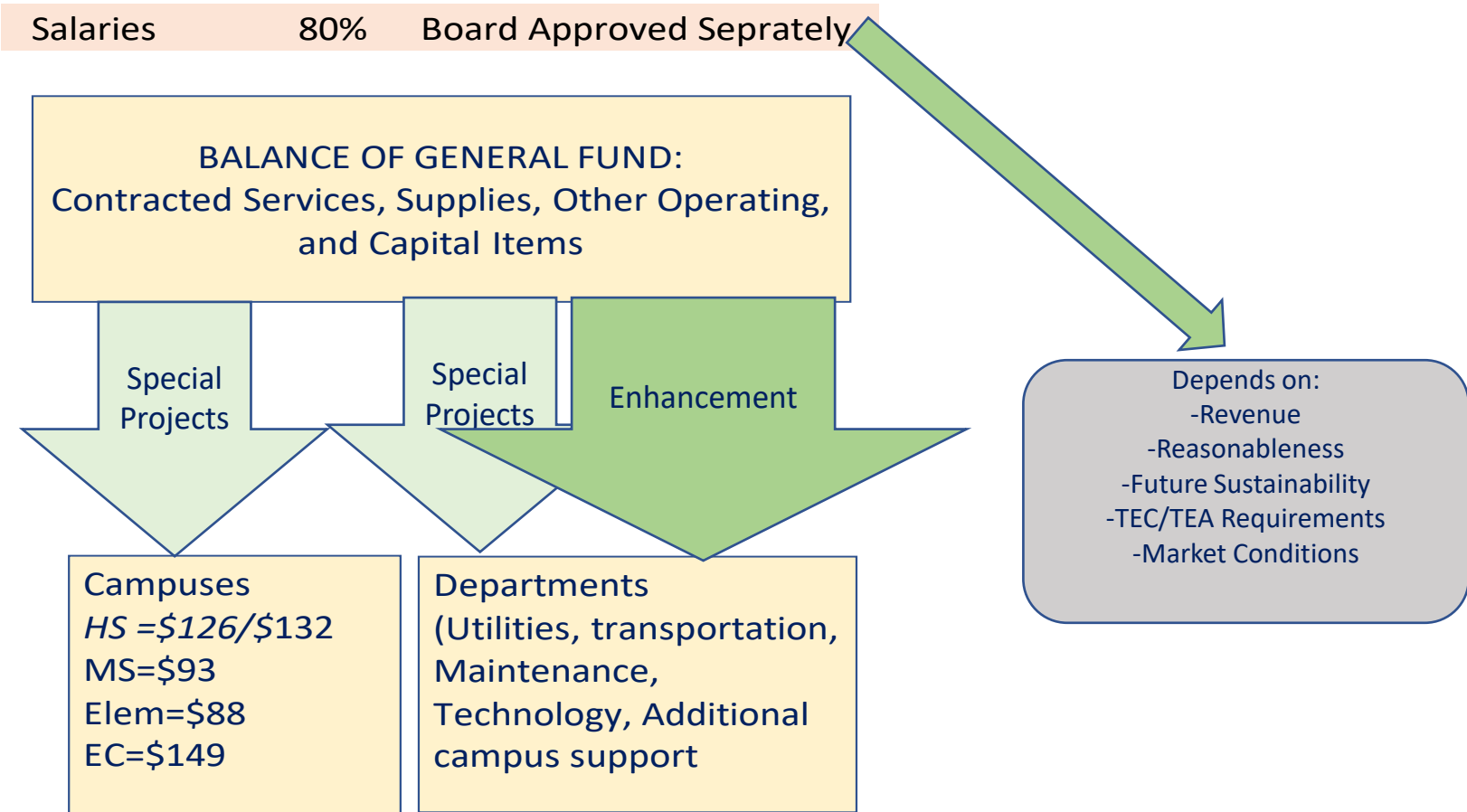
This is the legally required budget to adopt.

	<b>GENERAL OPERATING</b>	<b>FOOD SERVICE</b>	<b>DEBT SERVICE</b>	<b>TOTAL</b>
	\$1.03100		\$0.27410	\$1.30510
<b>REVENUES</b>				
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
<b>TOTAL REVENUES</b>	<b>\$339,592,367</b>	<b>\$24,630,193</b>	<b>\$36,927,250</b>	<b>\$401,149,810</b>
OTHER SOURCES	\$ -	\$ -	\$ -	\$0
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>\$339,592,367</b>	<b>\$24,630,193</b>	<b>\$36,927,250</b>	<b>\$401,149,810</b>
<b>EXPENDITURES</b>				
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
<b>Total Expenditures</b>	<b>\$ 338,300,032</b>	<b>\$ 26,630,193</b>	<b>\$ 46,894,682</b>	<b>\$411,824,907</b>
<b>Transfer of Surplus Funds</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Less Expenditures</b>	<b>\$ 1,292,335</b>	<b>\$ (2,000,000)</b>	<b>\$ (9,967,432)</b>	<b>\$ (10,675,097)</b>

# State Contribution Towards Debt-Service (Buildings)



Irving ISD  
Budget Design for 2020-2021  
6/22/2020



Irving ISD  
 Pre-Covid Planning and Funding for Revenue (Illustration ONLY - Not Actual)  
 6/22/2020

GENERAL FUND

	<u>2019-2020</u>	<u>20-21 Pre-Covid</u>	<u>Increase/Decrease</u>
Local	\$ 147,973,870	\$ 167,973,870	\$ 20,000,000
State	\$ 186,483,889	\$ 166,483,889	\$ (20,000,000)
Federal	\$ 5,134,608	\$ 5,134,608	\$ -
	<u>\$ 339,592,367</u>	<u>\$ 339,592,367</u>	<u>\$ -</u>

\*This is for illustration only for the CARES potential funding. There may be an actual loss or gain of revenue based on property values received on July 25, 2020.

Irving ISD  
 Covid-CARES Planning and Funding for Revenue (Illustration ONLY - Not Actual)  
 6/22/2020

GENERAL FUND

	<u>2019-2020</u>	<u>20-21 CARES</u>	<u>Increase/Decrease</u>
Local	\$ 147,973,870	\$ 167,973,870	\$ 20,000,000
State	\$ 186,483,889	\$ 156,483,889	\$ (30,000,000)
Federal	\$ 5,134,608	\$ 15,134,608	\$ 10,000,000
	<u>\$ 339,592,367</u>	<u>\$ 339,592,367</u>	<u>\$ -</u>

\*This is for illustration only for the CARES potential funding. There may be an actual loss or gain of revenue based on property values received on July 25, 2020.  
 \*\*CARES indirectly could relieve other parts of the state budget.

Irving ISD  
 Summary of Estimated General Fund Revenue  
 May/June 2020 (Estimated ONLY)

		<u>Budget</u>		<u>Actual</u>		<u>Difference</u>
Local Taxes Budget	5711	\$ 143,312,706	\$	143,319,932	\$	7,226
Prior Year Taxes	5712	\$ 720,164	\$	303,791	\$	(416,373)
Penalties & Interest	5719	\$ 500,000	\$	1,032,701	\$	532,701
		\$ -	\$	-	\$	-
		\$ 144,532,870	\$	144,656,424	\$	123,554
Other Local Revenue		\$ 3,441,000	\$	4,425,695	\$	984,695
State Foundation		\$ 165,627,056	\$	153,978,042	\$	(11,649,014)
State Per Capita		\$ 7,894,020	\$	8,090,628	\$	196,608
Other State		\$ 12,962,813	\$	12,962,813	\$	-
		\$ 186,483,889	\$	175,031,483	\$	(11,452,406)
Federal		\$ 5,134,608	\$	4,000,000	\$	(1,134,608)
Transfers In		\$ 339,592,367	\$	328,113,602	\$	(11,478,765)
6100	Labor and Benefits	\$ 266,910,043	\$	260,383,209	\$	6,526,834
6200	Contracted Services	\$ 31,114,684	\$	27,114,684	\$	4,000,000
6300	Supplies	\$ 27,077,092	\$	26,077,092	\$	1,000,000
6400	Other Operating	\$ 6,006,055	\$	5,506,055	\$	500,000
6500	Debt Service	\$ -	\$	-	\$	-
6600	Capital Expenditures	\$ 7,192,159	\$	5,192,159	\$	2,000,000
		\$ 338,300,033	\$	324,273,199	\$	14,026,834
	Gain / (Loss of Fund Balance)				\$	2,548,069

**Salary and Benefits**

(1) Increased Medical Contribution at Last Board Meeting

(2) Provided Significant Salary Increases in 19-20

Non Adm          6%

Adm                3.50%

Teachers          6%

(3) 20-21 Any Increases Depend on New Revenue or Carryover Salaries

# IISD Salary and Benefits – Pension Costs

Changes to the State Contribution Rate, Member Contribution Rate, and Non-OASDI Rate

For Pay Received on or after:	State Contribution Rate	Public Education Employer (Non-OASDI) Contribution Rate	Member Contribution Rate
9/1/2019	7.5%	1.5%	7.7%
9/1/2020	7.5%	1.6%	7.7%
9/1/2021	7.75%	1.7%	8.0%
9/1/2022	8.0%	1.8%	8.0%
9/1/2023	8.25%	1.9%	8.25%
9/1/2024	8.25%	2.0%	8.25%

# Future Budget Development

---

## **July Board Workshop**

- Preliminary update of budgeted revenues
- Preliminary review of budget expenditures and budget changes from prior year
- Estimation of property values (local)

## **July 25 (Estimated)**

- New for 2020-2020 (first time ever): Send IISD local values from Dallas County Appraisal District to TEA for their use in setting the Irving ISD compressed tax rate
- Set publication tax information

## **August 5 (Estimated)**

- New for 2020-2021 (first time every): Receive review from TEA as to setting of local compressed tax rate

## **August Board Workshop**

- Review total expenditures requested and overview General Fund, Food Service, and Debt Service
- Project tax rate associated with this budget including rate set by TEA

## **August Board Meeting**

- Review total budget revenues and expenditures
- Review recommended budget for approval and potential vote on budget
- Review recommended tax rate for approval and potential vote on rate

## **September 1, 2020**

- New budget, if approved, available for IISD to begin operations

# Budget Presentation

---

- Questions ?
- Considerations ?