

IRVING INDEPENDENT SCHOOL DISTRICT

Working - BOARD OF TRUSTEES
6:30 PM

Irving ISD Board Room Via Video Conference
2621 West Airport Freeway
Irving, TX 75062
Tuesday, August 18, 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.

Should you wish to address the Board during public comment, please submit your comments to Superintendent Hernandez at the following link <https://www.irvingisd.net/Page/2118>, by 6:00 p.m. on August 18, 2020.

Your comments will be read aloud during the public comment portion of the Board meeting. You must identify yourself for the comments to be considered and state the item you are addressing. Please put the following in the subject line of the email. "Public Comment for August 18, 2020 Board Meeting."

A. Non-Agenda Related Topics

B. Agenda Related Topics

III. DISCUSSION ITEMS

A. Receive Overview of the 2019-2020 Staff Survey Results on Remote Learning Experience (D. Galindo)

B. Receive Remote Learning Plan and Re-Entry Plan (J. Gorena/A. Smith)

C. Discuss District Improvement Committee Membership 2020-2021 (C. Mauricio/A. Smith)

D. Receive Summary of 2017-2020 School Safety and Security Audits (D. Sturdivant/T. Zettle/A. Smith)

E. Receive Update on Early College High School (L. Campbell/A. Smith)

F. Receive Update on 2020-2021 Budget (G. Micinski)

G. Discuss Items on August 24, 2020 Regular Board Meeting Agenda

IV. ADJOURNMENT


Receive Overview of the 2019-2020 Staff Survey Results on Remote Learning Experience

Irving Independent school district distributed a campus staff survey asking for input on experiences to provide better support for staff during the upcoming endeavors of in-person and remote learning. This presentation summarizes the results of that survey.



Remote Learning Experiences: Staff Survey

Board Presentation
August 18, 2020



August 18, 2020

Exhibit III - A

Survey Summary

- **Purpose:** understand teacher and support staff's past experiences with remote learning and identify their needs for returning to schools
- **Distribution:** Principals were emailed the survey link to distribute to staff at their campus. Survey was open from July 9th to the 23rd
- **Utilization:** develop communication and procedures address staff needs and concerns

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Survey Details: 2,687 responses submitted

10 questions:

1. Employee ID Number. (Used solely for scheduling and planning purposes.)
2. The District plans to follow the CDC and state guidelines for health and safety of our students and staff. What other measures not outlined in the Staff Toolkit can we take to **make you feel more comfortable in returning** to your buildings? (Open-ended)
3. From either our district or your campus, did you have **access to sufficient resources**?
4. What was the **level of effectiveness for the resources** provided by your district or campus?
5. Please select the curriculum you used during the remote learning. (Please select all that apply.)
6. Based on the curriculum you chose, please rate the **quality of students' remote learning experience**.
7. To what extent did you **feel effective in meeting the needs** of your individual students remotely?
8. What was the **biggest challenge you faced when delivering remote instruction** to students?
(Open-ended)
9. What **changes need to be made to actively engage** all students in remote learning or face-to-face learning next year? (Open-ended)
10. Which of the following best describes your **emotional well-being**?

August 18, 2020

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Exhibit III - A

Survey Details: 2,687 responses submitted

Questions:

1. Recommended returning to school safety measures (open-ended).
2. Remote teaching review (access to resources, effective of resources, curriculum, and student experience)
3. Biggest challenge you faced when delivering remote instruction to students? (Open-ended)
4. Recommended changes need to be made to actively engage all students in remote learning or face-to-face learning next year? (Open-ended)
5. Staff emotional well-being?

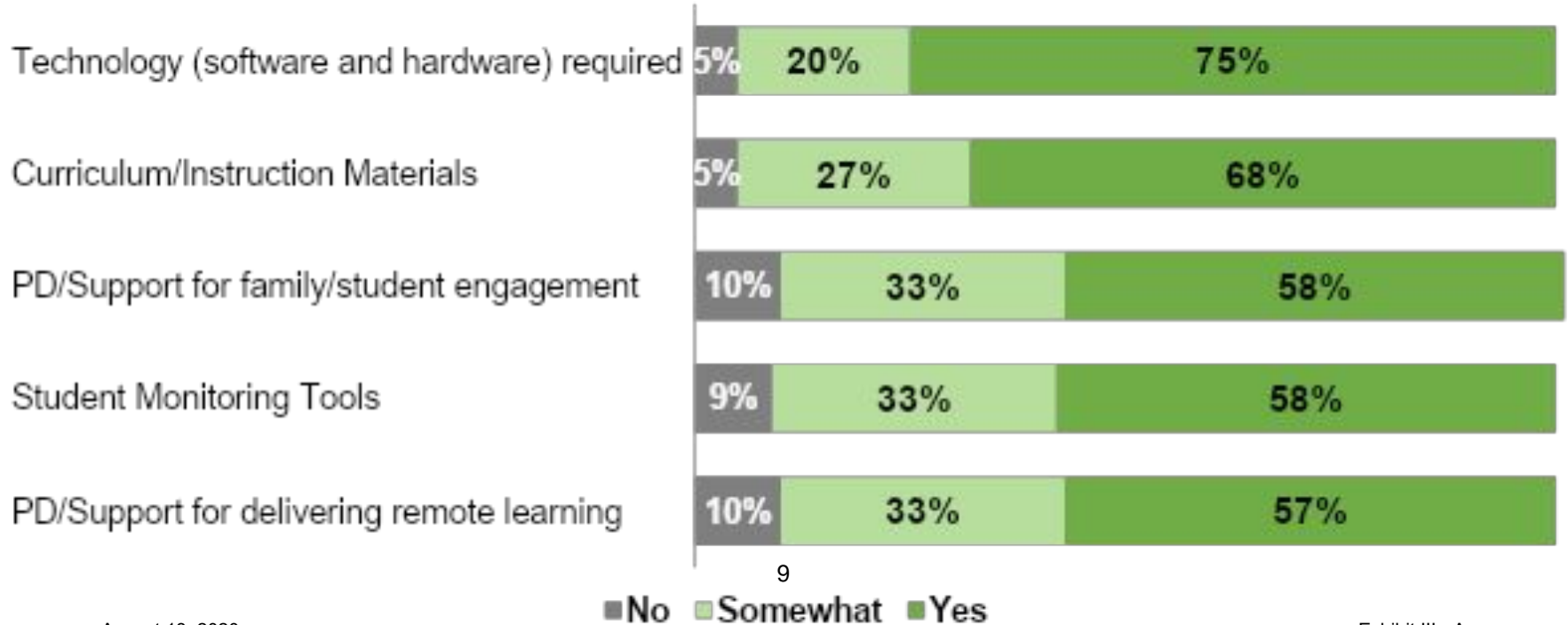
7

What other measures not outlined in the Staff Toolkit can we take to make you feel more comfortable in returning to your buildings?

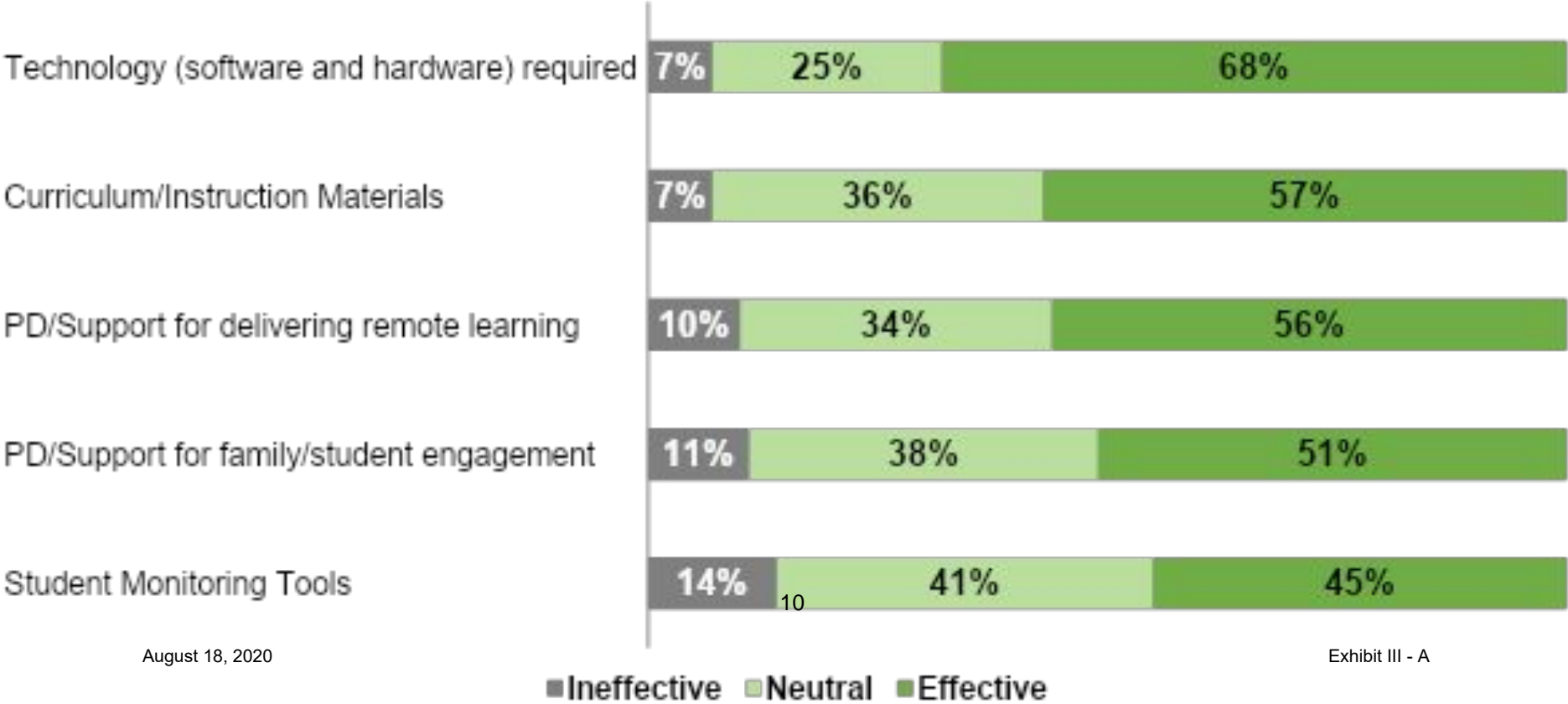
Top Themes on Recommended Safety Measures:

- Sick leave policy
- Temperature screening
- Limited the number of students
- Supplies for cleaning, sanitation, and PPE
- Support for students with special needs and staff with underlying conditions
- Mask for everyone at all times, especially in classrooms.
- Clarity on operational details, such as floating teachers, dismissal, and lunch schedules

Access to Sufficient Resources:

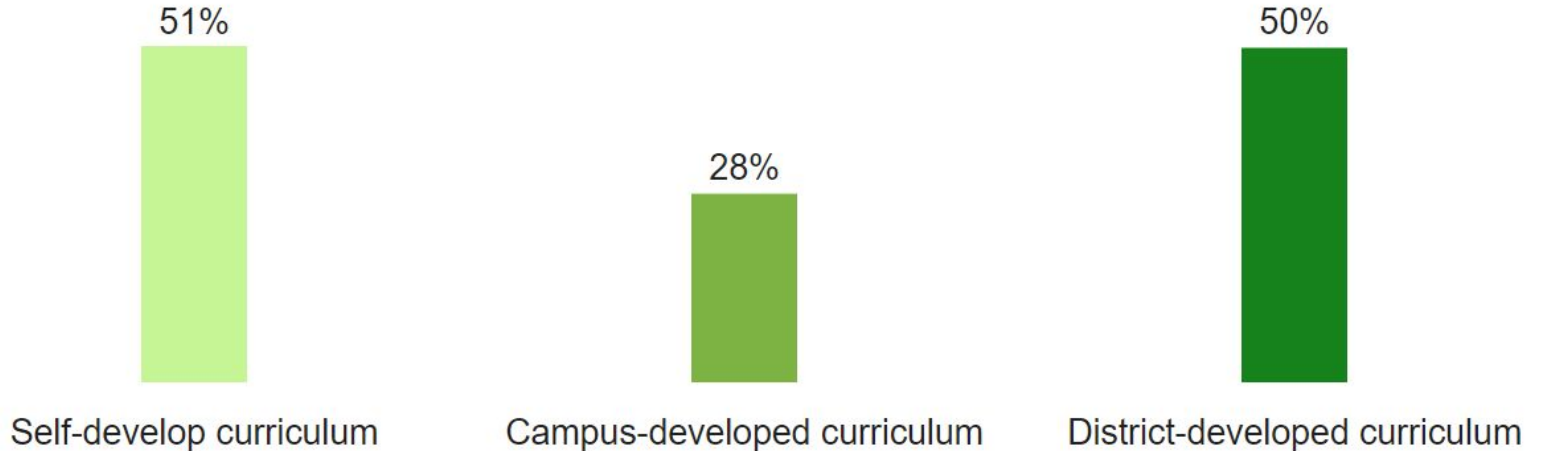


Effectiveness of Resources:



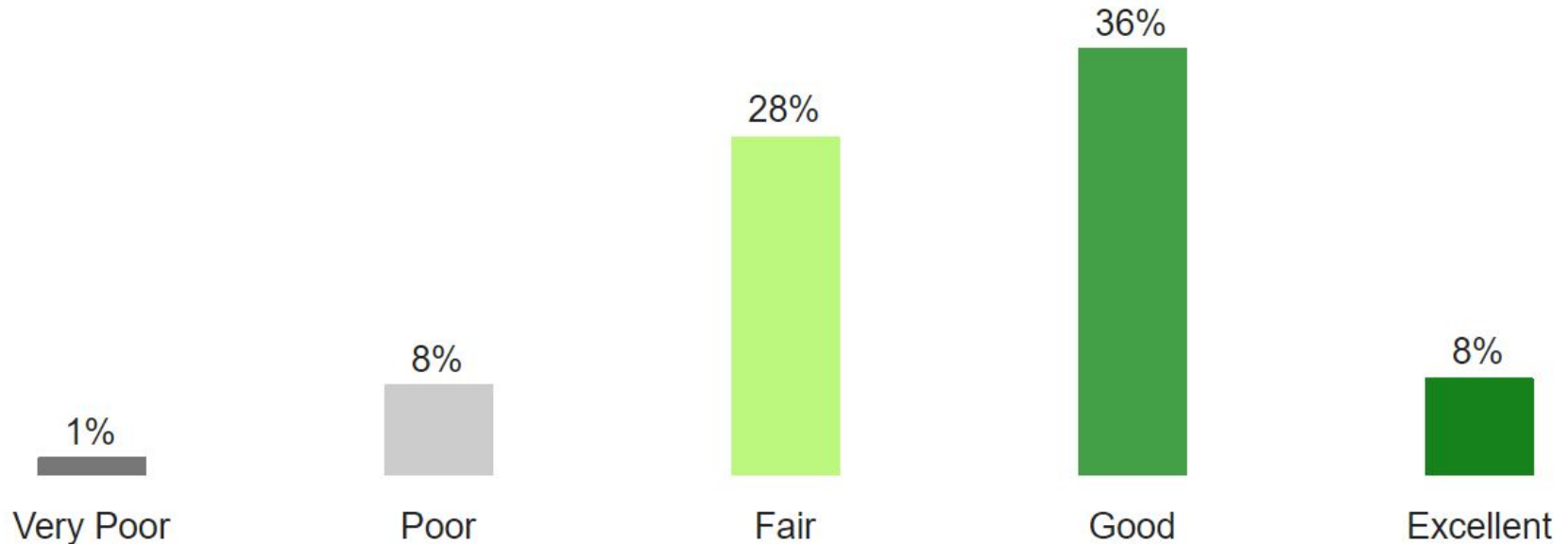
Please select the curriculum you used during the remote learning. (Please select all that apply.)

2128 Responses



Based on the curriculum you chose, please rate the quality of students' remote learning experience?

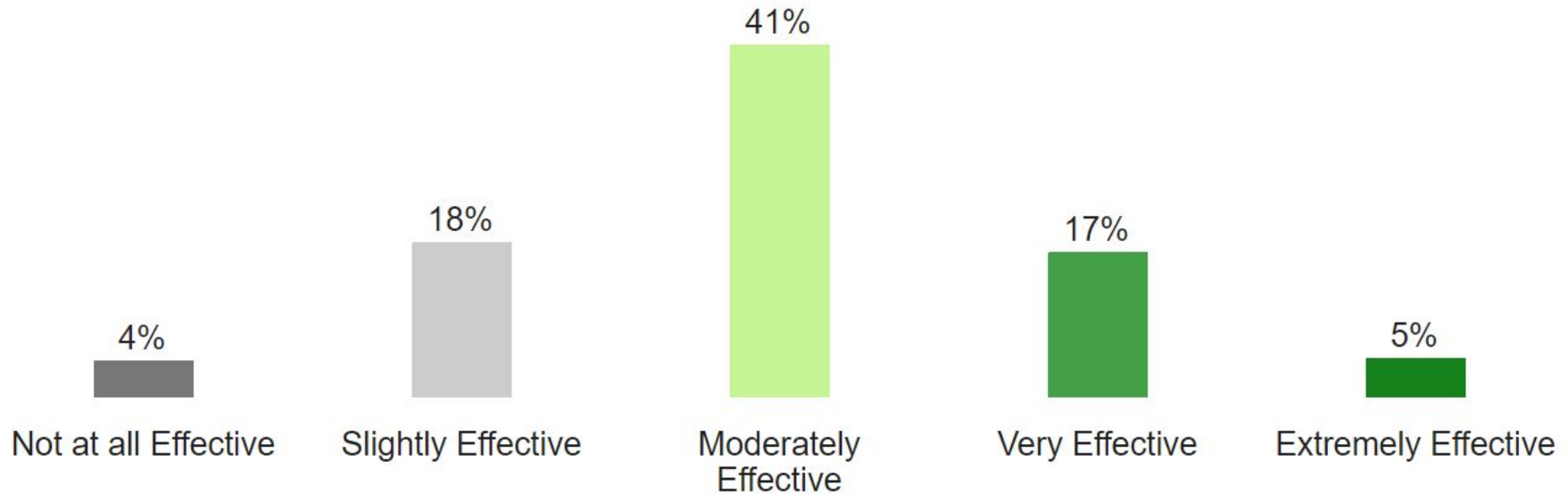
2173 Responses



12

To what extent did you feel effective in meeting the needs of your individual students remotely?

2153 Responses



13

What was the biggest challenge you faced when delivering remote instruction to students?

Top Themes on Biggest Challenges:

- Difficulty with the learning platform
- Student engagement and participation
- Support for students with special needs
- Difficulty communicating with parents and students due to fixed schedule and incorrect contact information

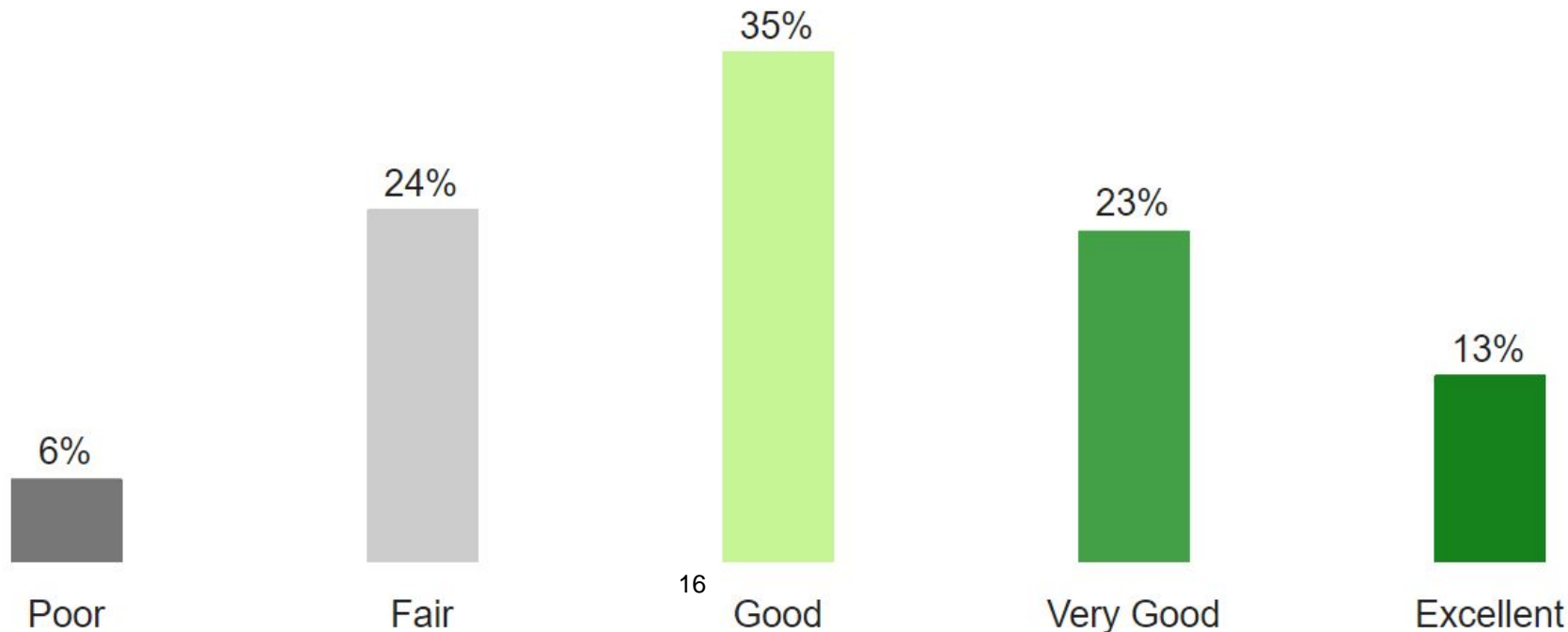
What changes need to be made to actively engage all students in remote learning or face-to-face learning next year?

Top Themes on Recommended Changes:

- Ensure student technology access and class-related supplies
- Stronger partnership with parents to support student learning
- Attendance and grading policy to hold students accountable
- Provide students and parents training on technology and education resources
- Clear communication to teachers, students and parents regarding expectations and requirements

Which of the following best describes your emotional well-being?

2183 Responses



August 18, 2020

Exhibit III - A

Questions?

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Remote Learning Plan and Re-Entry Plan

Learning Services and School Leadership will present the updated 2020-2021 Asynchronous Remote Learning Plan as well as measures/protocols for bringing students back to the school buildings safely. Texas Education Agency requires that each local education agency submit their Remote Learning Plan by October 1, 2020.

[Click link below to view Remote Learning Plan and Re-Entry Plan](#)

<https://drive.google.com/file/d/1jqwl2mMCxxQcbO-PKbvynX9JATTUhJrt/view>

DISCUSS NOMINATIONS FOR DISTRICT IMPROVEMENT COMMITTEE

Administration seeks membership nominations for the District Improvement Committee (DIC) for 2020-2021 school year.

According to Board Policy BQA (Local), the Board of Trustees is responsible for appointing 10 parents, 4 community representatives, and 4 business members to the District Improvement Committee. There are 10 vacancies for this coming year:

Parent Representatives

Nathan Frettoloso
Dr. Debra Baldwin
Anita de la Isla
Mark Dennehy
Vacant (7)

Term

Returning 1 year 2020-2021
Returning 1 year 2020-2021
Returning 1 year 2020-2021
Returning 1 year 2020-21

Community

Jim Well
Charles Schmidt
MyChana Burton
Charles Nutt

Term

Returning 1 year 2020-2021
Returning 1 year 2020-2021
Returning 1 year 2020-2021
Returning 1 year 2020-2021

Business

Bruce Burns
Vacant (3)

Term

Returning 1 year 2020-2021

Attachments:

- Board Policy BQA (Local)
- Call for Nominations Form

Purpose

The District Improvement Committee's (DIC) primary role is to advise the Superintendent and staff in the planning, operating, supervising, and evaluating of the District's educational program.

Duties of the Committee

The DIC shall:

1. Be involved in establishing and reviewing the District's educational plans, goals, performance objectives, and major classroom instructional programs. *Education Code 11.251(b)*
2. Be actively involved in establishing the administrative procedure that defines the respective roles and responsibilities of the Superintendent, central office staff, principals, teachers, committee members, and campus-level committee members pertaining to planning and decision making at the District and campus levels. *Education Code 11.251(d)*
3. Address all pertinent federal planning requirements. *Education Code 11.251(f)*
4. Assist the Superintendent annually in preparing, reviewing, and revising the District Improvement Plan. [See BQ(LEGAL) for the plan content and purpose] *Education Code 11.252(a)*
5. Hold one public meeting annually, after receipt of the District-level performance report, to discuss District performance and the District performance objectives. *Education Code 11.252(e)*
6. Advise the District staff regarding the District's discipline management program, including the Student Code of Conduct. [See FO(LEGAL)] *Education Code 11.252(a)(3)(E), 37.001(a)*
7. Participate in the development and approval of staff development of a Districtwide nature. [See DMA(LEGAL)] *Education Code 11.252(a)(3)(F)*
8. If the District is not using state criteria for appraisals, be involved in the development of the appraisal process and performance criteria for teachers and administrators. [See DNA(LEGAL) and (LOCAL)] *Education Code 21.352(a)(2), 21.354(c)(2)*
9. As appropriate, provide written comments on requests for waivers submitted to TEA. [See BF(LEGAL)] *Education Code 7.056(b)(2)*
10. Annually, upon the Board's request, make recommendations to the Board regarding the number and length of written re-

ports that District employees are required to prepare. *Education Code 11.164*

11. Analyze information related to dropout prevention. *Education Code 11.255*

Consultation

The Superintendent shall regularly consult the District-level committee in the planning, operating, supervising, and evaluating of the District educational program. *Education Code 11.252(f)*

Systematic Communications

Procedures must be established to ensure that systematic communication measures are in place to periodically obtain broad-based community, parent, and staff input and to provide information to those persons regarding the recommendations of the District-level committee. This shall not create a new cause of action or require collective bargaining. *Education Code 11.252(e)*

Process

The DIC shall meet a minimum of four times a year. The chairman of the DIC in consultation with the associate superintendent for academic services shall set the dates for the meetings and cause the election and selection of the committee members each May for the following year.

Members may request items for the agenda. The agenda for the committee shall be sent in advance to the campuses for posting and minutes of the meetings shall be shared with each campus and group by their representatives. Minutes of each meeting shall be disseminated to all professional employees.

Membership

The Superintendent shall be a nonvoting member of the committee. The associate superintendent for academic services shall coordinate the work of the committee. Other staff members may be asked to join the committee as ex officio members depending on the topic of discussion. The DIC shall have a total of 47 members selected as follows:

**Professionals
(20 Members)**

No.	Title	Procedure
6	Elementary Classroom Teachers	Each elementary school administration shall seek nominees from among the classroom teachers on its campus. All nominees from campuses within a cluster shall be placed on a ballot for all elementary classroom teachers in that cluster to vote for two representatives from that cluster to serve on the DIC. The two nominees receiving the highest number of votes in each cluster shall comprise the six representatives.

PLANNING AND DECISION-MAKING PROCESS
DISTRICT-LEVEL

BQA
(LOCAL)

No.	Title	Procedure
3	MS Classroom Teachers	Each middle school administration shall seek nominees from among the classroom teachers on its campus. All nominees from campuses within a cluster shall be placed on a ballot for all middle school classroom teachers in that cluster to vote for one representative from that cluster to serve on the DIC. The one nominee receiving the highest number of votes in each cluster will be the representative.
4	HS Classroom Teachers	Each high school administration shall seek nominees from among the classroom teachers on its campus. Each high school shall elect one representative by holding an election. The nominee receiving the highest number of votes from each campus will be a representative.
1	Librarian	Nominees from all librarians shall be sought by the program director of library and media services and an election held to elect one representative from among the nominees.
1	Alternative Campus Classroom Teacher	Nominees from all alternative campuses shall be sought by the assistant superintendent of teaching and learning and an election held to elect one representative from among the nominees.
1	Counselor	Nominees from all counselors shall be sought by the program director for counseling services and an election held to elect one representative from among the nominees.
1	Elementary Campus Administrator	Nominees shall be sought by the assistant superintendent of teaching and learning and an election held to elect one representative from among the nominees.
1	Middle School Administrator	Nominees shall be sought by the assistant superintendent of teaching and learning and an election held to elect one representative from among the nominees.
1	High School	Nominees shall be sought by the assistant

PLANNING AND DECISION-MAKING PROCESS
DISTRICT-LEVEL

BQA
(LOCAL)

No.	Title	Procedure
	Campus Administrator	superintendent of teaching and learning and an election held to elect one representative from among the nominees.
1	District-Level Nonteaching Professional Staff Member	Nominees shall be sought by the special assistant to the Superintendent and an election held to elect one representative from among the nominees.

**Parents
(10 Members)**

The Superintendent and the Board shall appoint ten parents from a list of nominees from the campus improvement committees, PTA, city council, PAC, band, athletic booster organizations, and self-nominations.

**Community
Members (Four)**

The Superintendent and Board shall appoint four community members from groups such as senior citizens, ministerial alliance, non-profit community organizations, public service community organizations, campus improvement committees, and self-nominations.

**Business
Members (Four)**

The Superintendent and the Board shall appoint four business members from a list of nominees from groups such as PIE members, Irving Chamber of Commerce, campus improvement committees, and self-nominations.

**Student
Members (Nine)**

The principal at each high school shall select two junior or senior students. One student shall be selected to represent the alternative campus: Barbara Cardwell Career Preparatory Center.

Definitions

Parent—A person who is not a District employee and who is a parent or stands in parental relation to a student enrolled in the District.

Community representative—An adult at least 18 years of age residing in the District who is neither a parent of a student enrolled in the District nor a District employee.

Business representative—An adult who is not a District employee who is employed in business regardless of place of personal residence or the location of the business.

Student—A full-time District student with sufficient credits to be designated a junior or senior. *Education Code 11.25(c)*

Term of Service

Student members shall serve a one-year term. All other members of the DIC shall serve a two-year term. Each membership group shall have two-year staggered terms determined by a drawing at the first meeting of the DIC with approximately one-half of the entire committee completing their terms each year.

PLANNING AND DECISION-MAKING PROCESS
DISTRICT-LEVEL

BQA
(LOCAL)

Vacancy

If the position is vacated by an elected member, an election will be held by that membership group to fill the unexpired term. If the position is vacated by a selected member, the Superintendent shall appoint a member to serve the unexpired term.

Training

The District shall provide appropriate training for new and returning DIC members. The content of the training shall focus on the law mandating the District and campus decision-making process and on the responsibilities of the DIC. The training should occur before October 1 of each year. New members shall agree to attend the training as a condition of being placed on the DIC. Additional training in group decision-making processes (i.e., consensus building, conflict resolution, team building) may be provided upon request.

MEMO

DATE: August 24, 2020
TO: Board of Trustees
FROM: Curtis Mauricio, Assistant Chief of Middle Schools and Student Services

RE: CALL FOR NOMINATIONS FOR PARENTS, COMMUNITY MEMBERS, AND BUSINESS REPRESENTATIVES FOR DISTRICT IMPROVEMENT COMMITTEE

IISD is seeking nominations for parents, community members, and business representatives to serve on the District’s Improvement Committee (DIC) for 2020-2021. Please help us spread the word, as well as, consider self-nomination.

This Committee’s purpose is to advise the Superintendent and staff in the planning, operations, supervision, and evaluation of the District’s educational program. Specific jobs are to:

- 1) assist with the development and/or revision of the District’s improvement plan;
- 2) hold a public hearing annually to discuss the performance of the District;
- 3) review the District’s discipline management program and student code of conduct as recommended by the student discipline committee;
- 4) approve district-wide staff development plans;
- 5) assist in defining the respective roles and responsibilities pertaining to planning and decision-making at the District and campus levels;
- 6) periodically obtain broad-based community, parent and staff input and provide information to those persons regarding recommendations of the committee;
- 7) review and approve waivers; and
- 8) other duties as assigned by the Board of Trustees.

A parent must have a student currently enrolled in IISD and not be a District employee. A community member may not be a parent of an IISD student, must be 18 or older, reside in the IISD, and may not be a District employee. A business representative does not have to live in the District, but must be employed in a business either in or out of the District. All members will serve for two years.

Nominations can be made by completing the form below and return it to the administration building by **September 7, 2020**.

Irving ISD District Improvement Committee Nomination Form

Name of Nominee: _____

Home Address: _____ Zip Code: _____

Home/Cell Phone: _____ Email Address: _____

Place of Business: _____ Work Phone: _____

Children Attend: _____

(List all applicable campuses)

Nominee’s Signature: _____

Nominated by: _____

Position Sought (check all that apply)

_____ Parent Representative

_____ Community Representative

_____ Business Representative

August 18, 2020

Return to:

Curtis Mauricio
Asst. Chief of Middle Schools & Student

25 Services

Irving Independent School District

P.O. Box 15237

Irving TX 75015-2637

Exhibit III-C

Receive Update on Early College High School

The Division of School Leadership will inform the Superintendent of Schools and Board of Trustees of the Early College High School (ECHS) and College, Career, & Military (CCMR) initiatives designed to improve equity and access for all Irving ISD students.

Attachment:

- [ECHS-CCMR Initiatives](#) Presentation





COLLEGE, CAREER, & MILITARY (CCMR) Initiatives

Andre Smith, Ed.D.

Division of School Leadership

Vision



GOAL 1:

In **Irving ISD**, each student will reach their highest potential and be college and career ready.

DISTRICT VISION:

EQUITY & ACCESS FOR ALL STUDENTS

Early College High School Initiatives

Jack E. Singley Collegiate Academy

Current Initiative

- 9th Grade Cohort Beginning 2020-2021
- 100 students enrolled
- Program Focus: GENERAL STUDIES
- Degree Focus: Associates of Arts (AA) Degree
- Institution of Higher Education (IHE) Partnership with Northlake College
- Community Partnerships
- Location: Singley Academy



Early College High School Initiatives

Northlake Early College High School (South Campus)

Future Outlook

- Ongoing IISD District/IHE Leadership Planning Sessions
- Planning Year
- Degree Focus
- On-the-Job Training/Practicum Experience
- IHE Partnership with Northlake College
- Potential Community Partnerships
- Location



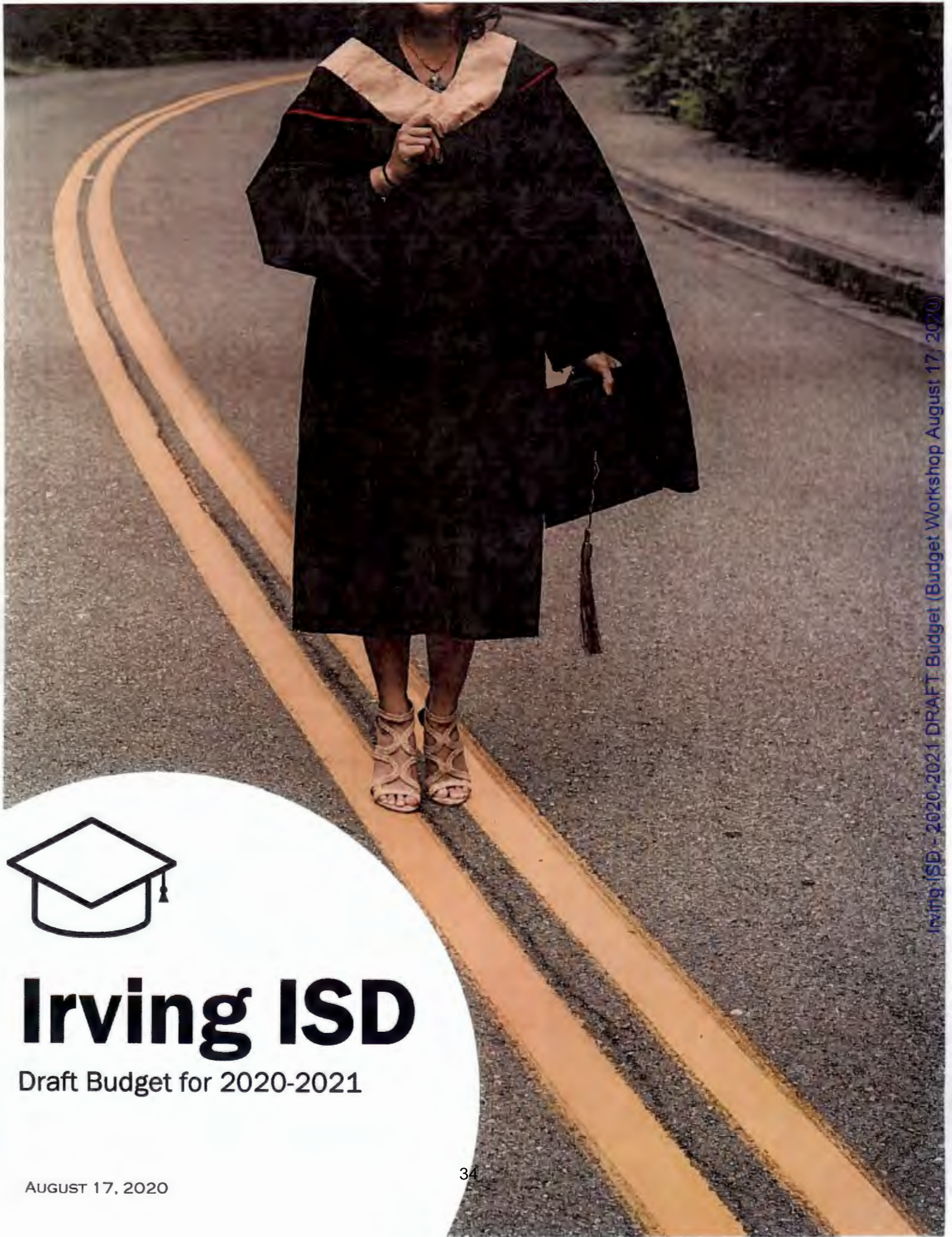
Texas College Bridge Program



Gamechanger for IISD Graduates!

RECEIVE UPDATE ON 2020-2021 BUDGET

Gary Micinski, Chief Financial Officer, will Discuss the 2020-2021 Budget



Irving ISD - 2020-2021 DRAFT Budget (Budget Workshop August 17, 2020)



Irving ISD

Draft Budget for 2020-2021

AUGUST 17, 2020

IRVING INDEPENDENT SCHOOL DISTRICT
 Comparison of Adopted Budgets -2019/20 v. 2020/21
 September 1, 2020

	<u>General Operating</u>	<u>Food Service</u>	<u>Debt Service (I&S)</u>	<u>Totals</u>
20-21 Tax Rate (Proposed)	\$1.01480		\$0.26030	\$1.27510
19-20 Tax Rate (Adopted)	\$1.03100		\$0.27410	\$1.30510
Difference	(\$0.01620)		(\$0.01380)	(\$0.03000)
2020-2021 Budgeted Expenditures:	\$ 342,562,358	\$ 20,635,145	\$ 45,579,600	\$ 408,777,102
2019-2020 Budgeted Expenditures:	338,300,032	26,630,193	46,894,662	411,824,907
Increase / (Decrease) in Budget:	<u>\$ 4,262,326</u>	<u>\$ (5,995,048)</u>	<u>\$ (1,315,062)</u>	<u>\$ (2,047,806)</u>
Percent Increase / (Decrease in Budget:	1.3%	-22.5%	-2.8%	-0.75%

IRVING INDEPENDENT SCHOOL DISTRICT
Exhibit A: 2020-2021 Official Budget
9/1/2020

	<u>GENERAL OPERATING</u>	<u>FOOD SERVICE</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
	\$1.03100		\$0.27410	\$1.30510
REVENUES				
Local & Intermediate Sources	\$ 162,420,705	\$ 2,185,000	\$ 37,329,600	\$201,935,305
State Program Revenues	\$ 172,494,997	\$ 120,000	-	\$172,614,997
Federal Program Revenues	\$ 4,600,000	\$ 16,057,645	\$ -	\$20,657,645
TOTAL REVENUES	<u>\$339,515,702</u>	<u>\$18,362,645</u>	<u>\$37,329,600</u>	<u>\$395,207,946</u>
OTHER SOURCES	\$ -	\$ -	\$ -	\$0
TOTAL REVENUE AND OTHER SOURCES	<u>\$339,515,702</u>	<u>\$18,362,645</u>	<u>\$37,329,600</u>	<u>\$395,207,946</u>
EXPENDITURES				
11- Instruction	203,084,927	\$ -	-	\$203,084,927
12-Instructional Resources	5,540,206	-	-	\$5,540,206
13-Staff Development	5,892,229	-	-	\$5,892,229
21-Instructional Administration	6,453,138	-	-	\$6,453,138
23-School Administration	21,026,426	-	-	\$21,026,426
31-Counseling Services	16,450,959	-	-	\$16,450,959
32-Attendance Services	1,349,337	-	-	\$1,349,337
33-Health Services	3,532,110	-	-	\$3,532,110
34-Transportation Services	12,619,862	-	-	\$12,619,862
35-Food Services	733,838	17,985,145	-	\$18,718,983
36-Extra Curricular Services	6,208,812	-	-	\$6,208,812
41-General Administration	9,664,633	-	-	\$9,664,633
51-Maintenance	30,270,690	650,000	-	\$30,920,690
52-Security	4,217,236	-	-	\$4,217,236
53-Data Processing	14,004,714	-	-	\$14,004,714
61-Community Services	533,645	-	-	\$533,645
71-Debt Services	-	-	45,579,600	\$45,579,600
81-Construction (non-TIF)	164,138	2,000,000	-	\$2,164,138
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)	625,457	-	-	\$625,457
Total Expenditures	<u>\$ 342,562,358</u>	<u>\$ 20,635,145</u>	<u>\$ 45,579,600</u>	<u>\$408,777,102</u>
Transfer of Surplus Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenues Less Expenditures	<u>\$ (3,046,656)</u>	<u>\$ (2,272,500)</u>	<u>\$ (8,250,000)</u>	<u>\$ (13,569,156)</u>

IRVING INDEPENDENT SCHOOL DISTRICT
General Fund Budget - Year to Year Compare 2020-2021
9/1/2020

	<u>General Fund Budget 2019-2020</u>	<u>General Fund Budget 2020-2021</u>	<u>General Fund Budget Difference</u>
REVENUES	\$ 1,0310	\$ 1,0148	\$ 0,0162
LOCAL SOURCES:			
5711 TAXES CURRENT YEAR (Net of 100% TIF)	143,312,706	159,000,000	15,687,294
5712 DELINQUENT TAXES	720,164	296,205	(423,959)
5719 OTHER TAX RELATED REVENUE	500,000	500,000	-
TOTAL PROPERTY TAXES	\$ 144,532,870	\$ 159,796,205	\$ 15,263,335
OTHER LOCAL REVENUE:			
5735 SUMMER SCHOOL	\$ 50,000	\$ -	\$ (50,000)
5738 PARKING FEES	5,000	4,500	(500)
5739 OTHER TUITION AND FEES	350,000	200,000	(150,000)
5742 INVESTMENT EARNINGS	1,000,000	500,000	(500,000)
5743 RENTAL OF FACILITIES	200,000	70,000	(130,000)
5744 GIFTS AND BEQUESTS	150,000	150,000	-
5745 NET INSURANCE RECOVERY	-	200,000	200,000
5748 TIF TAXES COLLECTED	-	-	-
5749 MISCELANEOUS REV	-	250,000	250,000
5751 FOOD SERVICES	-	-	-
5752 ATHLETIC ACTIVITY	261,000	-	(261,000)
5755 ACTIVITY FUND RECEIPTS	1,250,000	1,000,000	(250,000)
5766 CONCURRENT ENROLLMENT	25,000	50,000	25,000
5769 MISC. INT. SOURCE (+ 76% ACTUAL TIF REV.)	150,000	200,000	50,000
TOTAL OTHER LOCAL SOURCES	\$ 3,441,000	\$ 2,624,500	\$ (816,500)
TOTAL LOCAL SOURCES	\$ 147,973,870	\$ 162,420,705	\$ 14,446,835
STATE SOURCES:			
5811 PER CAPITA	\$ 7,894,020	\$ 14,733,689	\$ 8,839,669
5812 FOUNDATION ENTITLEMENTS	185,627,056	142,109,122	(23,517,934)
5829 STATE MATCH - FOOD SERVICE	-	-	-
5629 TEA NON-FOUNDATION REVENUE	-	-	-
5831 STATE T.R.S. ON BEHALF	12,962,813	15,652,186	2,689,373
TOTAL STATE SOURCES	\$ 186,483,889	\$ 172,494,997	\$ (13,988,892)
FEDERAL SOURCES:			
5921 SCHOOL BREAKFAST PROGRAM	-	-	-
5922 NATIONAL SCHOOL LUNCH PROGRAM	-	-	-
5923 USDA DONATED COMMODITIES	-	-	-
5939 SUMMER FEEDING PROGRAM	-	-	-
5999 BABS Revenue	734,808	-	\$ (734,808)
5929 FEDERAL REVENUE	350,000	350,000	-
5931 SHARS REIMBURSEMENT	3,800,000	4,000,000	\$ 200,000
5949 R.O.T.C. REIMBURSEMENT	250,000	250,000	-
TOTAL FEDERAL SOURCES	\$ 5,134,808	\$ 4,600,000	\$ (534,808)
TOTAL REVENUES	\$ 339,592,367	\$ 339,515,702	\$ (76,665)
OTHER SOURCES			
7912 SALE OF FIXED ASSETS	-	-	\$ -
7915 INTERFUND TRANSFERS IN	-	-	-
TOTAL REVENUE AND OTHER SOURCES	\$ 339,592,367	\$ 339,515,702	\$ (76,665)

IRVING INDEPENDENT SCHOOL DISTRICT
General Fund Budget - Year to Year Compare
8/17/2020

	<u>General Fund</u> <u>Estimate</u> <u>2019-2020</u>	<u>General Fund</u> <u>Budget</u> <u>2020-2021</u>	<u>General Fund</u> <u>Budget</u> <u>Difference</u>
EXPENDITURES:			
11- Instruction	\$200,858,083	\$203,084,927	\$ 2,228,844
12-Instructional Resources	5,829,058	\$5,540,206	(88,852)
13-Staff Development	5,263,354	\$5,892,229	628,875
21-Instructional Administration	5,524,034	\$8,453,138	929,104
23-School Administration	21,275,254	\$21,028,428	(246,826)
31-Counseling Services	15,333,559	\$18,450,959	1,117,400
32-Attendance Services	1,589,940	\$1,349,337	(240,603)
33-Health Services	3,399,392	\$3,532,110	132,718
34-Transportation Services	16,452,190	\$12,619,862	(3,832,328)
35-Food Services	673,353	\$733,838	60,485
36-Extra Curricular Services	6,665,751	\$8,206,812	(458,939)
41-General Administration	8,998,458	\$9,664,633	666,175
51-Maintenance	26,068,158	\$30,270,690	4,202,532
52-Security	4,221,207	\$4,217,236	(3,971)
53-Data Processing	10,358,386	\$14,004,714	3,646,328
81-Community Services	558,464	\$533,845	(24,619)
71-Debt Services	-	\$0	-
81-Construction (non-TIF)	4,615,934	\$164,138	(4,451,796)
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-JJAEF	190,000	\$190,000	-
96-Payments to Charter Schools	-	\$0	-
97-Payments to TIF (100% TIF Collections)	-	\$0	-
99-Intergovernmental Charges (DCAD)	625,457	\$625,457	-
TOTAL EXPENDITURES	<u>\$338,300,032</u>	<u>\$342,562,358</u>	<u>\$4,262,326</u>
OTHER USES (Surplus transfer to Debt Service)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$338,300,032</u>	<u>\$342,562,358</u>	<u>\$4,262,326</u>
NET GAIN OR (LOSS)	<u>\$ 1,292,335</u>	<u>\$ (3,046,856)</u>	<u>\$ (4,338,991)</u>

IRVING INDEPENDENT SCHOOL DISTRICT
Food Service Fund - Year to Year Compare
2020-2021

	<u>Food Service</u> <u>Budget</u> <u>2019-2020</u>	<u>Food Service</u> <u>Budget</u> <u>2020-2021</u>	<u>Food Service</u> <u>Budget</u> <u>Difference</u>
REVENUES			
LOCAL SOURCES:			
5711 TAXES CURRENT YEAR (Net of TIF)	\$ -	\$ -	\$ -
5712 DELINQUENT TAXES	-	-	-
5719 OTHER TAX RELATED REVENUE	-	-	-
TOTAL PROPERTY TAXES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
OTHER LOCAL REVENUE:			
5735 SUMMER SCHOOL	\$ -	\$ -	\$ -
5738 PARKING FEES	-	-	-
5739 OTHER TUITION AND FEES	-	-	-
5742 INVESTMENT EARNINGS	250,000	10,000	(240,000)
5743 RENTAL OF FACILITIES	-	-	-
5744 GIFTS AND BEQUESTS	-	-	-
5745 NET INSURANCE RECOVERY	-	-	-
5746 TIF TAXES COLLECTED	-	-	-
5749 MISCELLANEOUS	-	-	-
5751 FOOD SERVICES	2,700,000	2,025,000	(675,000)
5752 ATHLETIC ACTIVITY	-	-	-
5755 ACTIVITY FUND RECEIPTS	150,000	150,000	-
5766 CONCURRENT ENROLLMENT	-	-	-
5769 MISC. REVENUE- INTERMEDIATE SOURCES	-	-	-
TOTAL OTHER LOCAL SOURCES	<u>\$ 3,100,000</u>	<u>\$ 2,185,000</u>	<u>\$ (915,000)</u>
TOTAL LOCAL SOURCES	<u>\$ 3,100,000</u>	<u>\$ 2,185,000</u>	<u>\$ (915,000)</u>
STATE SOURCES:			
5811 PER CAPITA	\$ -	\$ -	\$ -
5812 FOUNDATION ENTITLEMENTS	-	-	-
5829 STATE MATCH - FOOD SERVICE	120,000	120,000	-
5829 TEA NON-FOUNDATION REVENUE	-	-	-
5831 STATE T.R.S. ON BEHALF	-	-	-
TOTAL STATE SOURCES	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ -</u>
FEDERAL SOURCES:			
5921 SCHOOL BREAKFAST PROGRAM	\$ 5,500,000	\$ 4,125,000	\$ (1,375,000)
5922 NATIONAL SCHOOL LUNCH PROGRAM	14,410,193	\$ 10,807,645	(3,602,548)
5923 USDA DONATED COMMODITIES	1,300,000	\$ 975,000	(325,000)
5939 SUMMER FEEDING PROGRAM	200,000	\$ 150,000	(50,000)
5929 FEDERAL REVENUE	-	-	-
5931 SHARS REIMBURSEMENT	-	-	-
5949 R.O.T.C. REIMBURSEMENT	-	-	-
TOTAL FEDERAL SOURCES	<u>\$ 21,410,193</u>	<u>\$ 16,057,645</u>	<u>\$ (5,352,548)</u>
TOTAL REVENUES	<u>\$ 24,630,193</u>	<u>\$ 18,362,645</u>	<u>\$ (6,267,548)</u>
OTHER SOURCES			
7912 SALE OF FIXED ASSETS	-	-	-
TOTAL REVENUE AND OTHER SOURCES	<u>\$ 24,630,193</u>	<u>\$ 18,362,645</u>	<u>\$ (6,267,548)</u>

IRVING INDEPENDENT SCHOOL DISTRICT
Food Service Fund - Year to Year Compare
9/1/2020

	<u>Food Service</u> <u>Budget</u> <u>2019-2020</u>	<u>Food Service</u> <u>Budget</u> <u>2020-2021</u>	<u>Food Service</u> <u>Budget</u> <u>Difference</u>
EXPENDITURES:			
11- Instruction	\$ -	\$ -	\$ -
12-Instructional Resources	-	-	-
13-Staff Development	-	-	-
21-Instructional Administration	-	-	-
23-School Administration	-	-	-
31-Counseling Services	-	-	-
32-Attendance Services	-	-	-
33-Health Services	-	-	-
34-Transportation Services	-	-	-
35-Food Services	23,980,193	17,985,145	(5,995,048)
36-Extra Curricular Services	-	10,000	10,000
41-General Administration	-	-	-
51-Maintenance	650,000	650,000	-
52-Security	-	-	-
53-Data Processing	-	-	-
61-Community Services	-	-	-
71-Debt Services	-	-	-
81-Construction	2,000,000	2,000,000	-
91-Contracted Instr. Serv. Between Schools	-	-	-
92-Incremental Costs Associated With Chapter 41	-	-	-
93-Payments to Fiscal Agent/Member District	-	-	-
94-Payments to Other Schools	-	-	-
95-JJAEP	-	-	-
96-Payments to Charter Schools	-	-	-
97-Payments to Tax Increment Funds (TIF)	-	-	-
99-Intergovernmental Charges (DCAD)	-	-	-
TOTAL EXPENDITURES	<u>\$26,630,193</u>	<u>\$20,645,145</u>	<u>-\$5,985,048</u>
OTHER USES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$26,630,193</u>	<u>\$20,645,145</u>	<u>-\$5,985,048</u>
EXCESS (DEFICIENCY) REVENUES OVER EXPENDITURES	<u>\$ (2,000,000)</u>	<u>\$ (2,282,500)</u>	<u>\$ (282,500)</u>

IRVING INDEPENDENT SCHOOL DISTRICT
Debt Service Fund - Year to Year Compare
9/1/2020

	<u>Debt Service</u> <u>Budget</u> <u>2019-2020</u>	<u>Debt Service</u> <u>Budget</u> <u>2020-2021</u>	<u>Debt Service</u> <u>Budget</u> <u>Difference</u>
REVENUES	\$ 0.2741	\$ 0.2803	\$ 0.0138
LOCAL SOURCES:			
5711 TAXES CURRENT YEAR (Net of TIF)	\$ 36,359,978	\$ 37,000,000	\$ 640,023
5712 DELINQUENT TAXES	\$ 367,273	\$ 219,600	\$ (147,673)
5719 OTHER TAX RELATED REVENUE	100,000	100,000	\$ -
TOTAL PROPERTY TAXES	<u>\$ 36,827,250</u>	<u>\$ 37,319,600</u>	<u>\$ 492,350</u>
OTHER LOCAL REVENUE:			
5735 SUMMER SCHOOL	\$ -	\$ -	\$ -
5738 PARKING FEES	-	-	\$ -
5739 OTHER TUITION AND FEES	-	-	\$ -
5742 INVESTMENT EARNINGS	100,000	10,000	\$ (90,000)
5743 RENTAL OF FACILITIES	-	-	\$ -
5744 GIFTS AND BEQUESTS	-	-	\$ -
5745 NET INSURANCE RECOVERY	-	-	\$ -
5746 TIF TAXES COLLECTED	-	-	\$ -
5749 MISCELLANEOUS	-	-	\$ -
5751 FOOD SERVICES	-	-	\$ -
5752 ATHLETIC ACTIVITY	-	-	\$ -
5755 ACTIVITY FUND RECEIPTS	-	-	\$ -
5766 CONCURRENT ENROLLMENT	-	-	\$ -
5769 MISC. REVENUE- INTERMEDIATE SOURCES	-	-	\$ -
5799 ISD-TNT ADJUSTMENT	-	-	\$ -
TOTAL OTHER LOCAL SOURCES	<u>\$ 100,000</u>	<u>\$ 10,000</u>	<u>\$ (90,000)</u>
TOTAL LOCAL SOURCES	<u>\$ 36,927,250</u>	<u>\$ 37,329,600</u>	<u>\$ 402,350</u>
STATE SOURCES:			
5811 PER CAPITA	\$ -	\$ -	\$ -
5812 FOUNDATION ENTITLEMENTS	-	-	\$ -
5829 STATE MATCH - FOOD SERVICE	-	-	\$ -
5829 TEA NON-FOUNDATION REVENUE	-	-	\$ -
5831 STATE T.R.S. ON BEHALF	-	-	\$ -
TOTAL STATE SOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
FEDERAL SOURCES:			
5921 SCHOOL BREAKFAST PROGRAM	\$ -	\$ -	\$ -
5922 NATIONAL SCHOOL LUNCH PROGRAM	-	-	\$ -
5923 USDA DONATED COMMODITIES	-	-	\$ -
5939 SUMMER FEEDING PROGRAM	-	-	\$ -
5929 FEDERAL REVENUE	-	-	\$ -
5931 SHARS REIMBURSEMENT	-	-	\$ -
5949 R.O.T.C. REIMBURSEMENT	-	-	\$ -
TOTAL FEDERAL SOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL REVENUES	<u>\$ 36,927,250</u>	<u>\$ 37,329,600</u>	<u>\$ 402,350</u>
OTHER SOURCES			
TRANSFERS IN / REFUNDING RESOURCES	\$ -	\$ -	\$ -
TOTAL REVENUE AND OTHER SOURCES	<u>\$ 36,927,250</u>	<u>\$ 37,329,600</u>	<u>\$ 402,350</u>

**IRVING INDEPENDENT SCHOOL DISTRICT
Debt Service Fund - Year to Year Compare
9/1/2020**

	<u>Debt Service Budget 2019-2020</u>	<u>Debt Service Budget 2020-2021</u>	<u>Debt Service Budget Difference</u>
EXPENDITURES:			
11- Instruction	\$ -	\$ -	\$ -
12-Instructional Resources	-	-	-
13-Staff Development	-	-	-
21-Instructional Administration	-	-	-
23-School Administration	-	-	-
31-Counseling Services	-	-	-
32-Attendance Services	-	-	-
33-Health Services	-	-	-
34-Transportation Services	-	-	-
35-Food Services	-	-	-
36-Extra Curricular Services	-	-	-
41-General Administration	-	-	-
51-Maintenance	-	-	-
52-Security	-	-	-
53-Data Processing	-	-	-
61-Community Services	-	-	-
71-Debt Services	46,894,682	45,579,600	(1,315,082)
81-Construction	-	-	-
91-Contracted Instr. Serv. Between Schools	-	-	-
92-Incremental Costs Associated With Chapter 41	-	-	-
93-Payments to Fiscal Agent/Member District	-	-	-
94-Payments to Other Schools	-	-	-
95-JJAEP	-	-	-
96-Payments to Charter Schools	-	-	-
97-Payments to Tax Increment Funds (TIF)	-	-	-
99-Intergovernmental Charges (DCAD)	-	-	-
TOTAL EXPENDITURES	<u>\$46,894,682</u>	<u>\$45,579,600</u>	<u>(\$1,315,082)</u>
OTHER USES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENDITURES AND OTHER USES	<u>\$46,894,682</u>	<u>\$45,579,600</u>	<u>(\$1,315,082)</u>
EXCESS (DEFICIENCY) REVENUES OVER	<u>\$ (9,967,432)</u>	<u>\$ (8,250,000)</u>	<u>\$ 1,717,432</u>

Irving ISD
2019-2020 Summary of Budget Projections for Budget Compilation
September 1, 2019

	A	B	C	D	E	F	G	H	I	J	K
	19990	19920	19920	=B+C 19920	=A+D			=E+F+G			=H+I+J
FUNCTIONAL EXPENDITURES	199-02 Base Salary Allocation	Department/Campus Allocations	Special Projects	Current Year Dept + Campus Allocations	Current Year Total 192 + 199	Current Year 192 Activity (Complete 8/7/2020)	Current Year 171 NOW Awards	TOTAL 199	240 Food Service	Debt Service	Total
11 Instruction	\$ 191,195,273	\$ 11,137,315	\$ 150,000	\$ 11,287,315	\$ 202,482,588	\$ 602,339	\$ -	\$ 203,084,927	\$ -		\$ 203,084,927
12 Instructional Resources & Media Services	4,731,030	702,294		702,294	5,433,324	106,882	-	5,540,206	-	-	5,540,206
13 Curriculum & Instructional Staff Development	2,513,261	3,336,029		3,336,029	5,849,290	42,939	-	5,892,229	-	-	5,892,229
21 Instructional Leadership	5,137,792	1,303,787		1,303,787	6,441,579	11,559	-	6,453,138	-	-	6,453,138
23 School Leadership	20,536,532	464,272		464,272	21,000,804	23,622	-	21,024,426	-	-	21,024,426
31 Guidance, Counseling & Evaluation Services	14,885,845	1,544,636	15,000	1,559,636	16,445,481	5,478	-	16,450,959	-	-	16,450,959
32 Social Work Services/Attendance	1,341,408	7,750		7,750	1,349,158	179	-	1,349,337	-	-	1,349,337
33 Health Services	3,386,390	145,720		145,720	3,532,110	-	-	3,532,110	-	-	3,532,110
34 Student (Pupil) Transportation	-	12,619,862		12,619,862	12,619,862	-	-	12,619,862	-	-	12,619,862
35 Food Services	512,238	221,600		221,600	733,838	-	-	733,838	17,985,145	-	18,718,983
36 Cocurricular/Extracurricular Activities	3,912,992	2,128,798		2,128,798	6,041,790	167,022	-	6,208,812	10,000	-	6,218,812
41 General Administration	6,688,644	2,732,557	243,000	2,975,557	9,664,201	432	-	9,664,633	-	-	9,664,633
81 Plant Maintenance & Operation	14,587,821	12,316,444	3,359,600	15,677,944	30,265,765	4,925	-	30,270,690	650,000	-	30,920,690
82 Security and Monitoring Services	2,164,101	2,053,135		2,053,135	4,217,236	-	-	4,217,236	-	-	4,217,236
83 Data Processing Services	2,394,691	3,049,714	8,654,982	11,604,696	13,999,387	6,327	-	14,004,714	-	-	14,004,714
81 Community Services	339,471	179,017		179,017	518,488	15,157	-	533,645	-	-	533,645
71 Debt Service - Principal										45,579,600	45,579,600
81 Facilities and Construction-Non TIF			150,000	150,000	150,000	14,138	-	164,138	2,000,000	-	2,164,138
81 Facilities and Construction-TIF											
91 Contracted Inst. Serv. Between Schools											
92 Incremental Costs for Chapter 41											
93 Payments to Fiscal Agent/Member District											
94 Payments to Other Schools											
96 Payments to Juvenile Justice Alternative Ed. Prg.		190,000		190,000	190,000			190,000			190,000
96 Payments to Charter Schools											
97 Payments to TIF											
99 Inter-governmental Charges not in Other Data Codes		625,457		625,457	625,457			625,457			625,457
	\$ 274,329,489	\$ 54,780,387	\$ 12,472,482	\$ 67,232,869	\$ 341,562,358	\$ 1,000,000	\$ -	\$ 342,562,358	\$ 20,645,145	\$ 45,579,600	\$ 408,787,102
								\$ 342,562,358	\$ 20,645,145	\$ 45,579,600	\$ 408,787,102
									\$ 338,309,032	1.26%	

OBJECT EXPENDITURES	199-02 Base Salary Allocation	Department Allocations	Special Projects	Current Year Dept + Campus Allocations	Current Year Total 192 + 199	Current Year 192 Activity*	Current Year 171 NOW Awards*	TOTAL 199	240 Food Service	Debt Service	Total
6100 - Salaries and Benefits				\$ -	\$ -						
6200 - Professional and Contracted Services				\$ -	\$ -						
6300 - Supplies and Materials				\$ -	\$ -						
6400 - Other Operating				\$ -	\$ -						
6500 - Debt Service				\$ -	\$ -						
6800 - Capital Purchases/Improvements				\$ -	\$ -						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIFFERENCE VERIFICATION	\$ 274,329,489	\$ 54,780,387	\$ 12,472,482	\$ 67,232,869	\$ 341,562,358	\$ 396,322,745	\$ 408,795,227	\$ 476,028,096	\$ 617,590,454	#####	\$ 1,622,708,426

*Objects are estimates only for this projection. Functions are budgeted.

IRVING INDEPENDENT SCHOOL DISTRICT
Department Proposed 2020-21 Budget

8/12/2020

Department	Initial	Adjustments	Sub-Total	Enhancements/ (Reductions)	Total	Approved	Approved Total Budget
	2020-21 Allocation				2020-21 Allocation	Special Projects	
Payroll Bullet Sheet							
01 Superintendent	298,432		298,432		298,432		298,432
02 Board of Trustees	153,520		153,520		153,520		153,520
03 Tax Office	698,747		698,747		698,747		698,747
08 Data & Networking Svcs	2,404,914		2,404,914		2,404,914	8,554,982	10,959,896
09 Human Resources	581,222		581,222		581,222		581,222
11 Planning, Evaluation & Research	1,368,744		1,368,744		1,368,744		1,368,744
14 Facilities Services	5,549,447		5,549,447		5,549,447	360,000	5,909,447
19 Energy Management	6,962,492		6,962,492		6,962,492		6,962,492
20 Health Services	103,725		103,725	37,519	141,244		141,244
22 Communications	403,037		403,037		403,037	243,000	646,037
26 Transportation	12,917,485		12,917,485	(1,000,000) (3)	11,917,485		11,917,485
31 Indirect Cost	3,595,372		3,595,372		3,595,372	2,999,500	6,594,872
32 Risk Management	1,845,085		1,845,085		1,845,085		1,845,085
35 Business Office	271,714		271,714		271,714		271,714
37 Purchasing	129,286		129,286		129,286		129,286
48 Science Discovery Education	705,030		705,030		705,030		705,030
59 Instructional Technology	1,334,410		1,334,410		1,334,410		1,334,410
60 Technical Services	458,000		458,000		458,000		458,000
71 State and Federal Programs	375,200		375,200		375,200		375,200
72 School Leadership	277,984		277,984	474,343	752,327		752,327
73 Summer School	1,200,000		1,200,000		1,200,000		1,200,000
80 World Languages	308,491		308,491		308,491		308,491
81 Guidance & Counseling	388,469		388,469	96,450	484,919	15,000	499,919
82 Gifted & Talented Elem/Sec	382,998	(150,000) (1)	232,998		232,998		232,998
83 Career & Technology	1,393,036		1,393,036		1,393,036	150,000	1,543,036
84 Special Education	344,325		344,325		344,325		344,325
85 Student Services	544,915	(544,915) (2)	0		0		0
86 Curriculum & Instruction	1,006,654		1,006,654		1,006,654		1,006,654
87 Specialized Learning Services	30,000	210,000 (1)	240,000		240,000		240,000
88 Parent Services	61,379		61,379		61,379		61,379
89 High Schools	10,000		10,000		10,000		10,000
91 Middle Schools	37,600	544,915 (2)	582,515		582,515		582,515
93 Elementary/ECS Schools	30,000		30,000	11,000	41,000		41,000
94 Campus Operations	168,060		168,060		168,060		168,060
95 Academic Services	308,965	(60,000) (1)	248,965		248,965		248,965
96 Learning Resources	912,089		912,089		912,089		912,089
97 Fine Arts	1,198,416		1,198,416		1,198,416	150,000	1,348,416
98 Professional Development	220,500		220,500		220,500		220,500
Total Operating (Fund 199)	48,979,723	0	48,979,723	(380,688)	48,599,035	12,472,482	61,071,517
92 Athletics (Fund 180)	1,391,710		1,391,710	30,045	1,421,755		1,421,755
Other Funds (171)	65,000		65,000	(65,000)	0		0
Campus Activity (Fund 192)	838,335		838,335	161,665	1,000,000		1,000,000
Total General Funds	2,295,045	0	2,295,045	126,710	2,421,755	0	2,421,755
Total Operating & General Funds	51,274,768	0	51,274,765	(253,978)	51,020,790	12,472,482	63,493,272

Irving ISD - 2020-2021 DRAFT Budget (Budget Workshop August 17, 2020)

IRVING INDEPENDENT SCHOOL DISTRICT
Department Proposed 2020-21 Budget

- (1) Decrease Dept. 895 (\$60,000) and Dept. 882 (\$150,000) to increase a shortfall in Dept. 887 (\$210,000)
- (2) Move Student Services Budget (885) to Middle Schools (891) \$544,915
- (3) Reduce Transportation Budget

**IRVING INDEPENDENT SCHOOL DISTRICT
Campus Proposed 2020-2021 Budget (PEIMS)**

Campus	Projected Enrollment	Per Pupil Allocation	2020-2021 Allocation	(From Page 2)	Approved Special Projects	Total Budget
				Total District Standards		
005 Barbara Cardwell Career	313	196	61,348	24,636		85,984
002 Irving High	2,734	126	343,554	134,249		477,803
003 MacArthur High	2,733	126	343,429	158,256		501,685
004 Nimitz High	2,523	126	317,040	203,200		520,240
006 Jack E Singley Academy	1,686	132	222,282	93,819		316,101
Total	9,989		1,287,654	614,159	0	1,901,813
045 Austin Middle School	991	93	92,163	19,383		111,546
041 Bowie Middle School	911	93	84,723	17,468		102,191
042 Crockett Middle School	1,014	93	94,302	18,657		112,959
048 de Zavala Middle School	979	93	91,047	18,831		109,878
046 Houston Middle School	958	93	89,094	17,372		106,466
050 Johnson Middle School (LBird)	1,000	93	93,000	18,014		111,014
044 Lamar Middle School	809	93	75,237	15,229		90,466
043 Travis Middle School	1,034	93	96,162	14,914		111,076
Total	7,696		716,728	139,868	0	856,596
101 Barton Elementary	756	88	66,528	10,793		77,321
116 Brandenburg Elementary	841	88	74,008	12,680		86,688
103 Britain Elementary	590	88	51,920	4,082		56,002
102 Brown Elementary	751	88	66,088	36,876		102,964
161 Clifton ECS	636	149	94,987	11,725		106,712
121 Davis Elementary	747	88	65,736	34,419		100,155
118 Elliott Elementary	577	88	50,776	2,067		52,843
113 Farine Elementary	772	88	67,936	7,634		75,570
122 Gilbert Elementary	665	88	58,520	10,505		69,025
105 Good Elementary	708	88	62,304	13,306		75,610
119 Hanes Elementary	629	88	55,352	29,343		84,695
106 J Haley Elementary	700	88	61,600	7,069		68,669
108 Johnston Elementary	792	88	69,696	11,397		81,093
109 Keyes Elementary	663	88	58,344	8,066		66,410
163 Kinkeade ECS	557	149	83,188	10,382		93,570
111 Lee Elementary	644	88	56,672	27,391		84,063
112 Lively Elementary	763	88	67,144	11,272		78,416
162 Pierce ECS	553	149	82,591	10,314		92,905
114 Schulze Elementary	640	88	56,320	11,005		67,325
124 Stipes Elementary	578	88	50,864	24,419		75,283
107 T Haley Elementary	747	88	65,736	30,804		96,540
120 Townley Elementary	726	88	63,888	14,994		78,882
123 Townsell Elementary	806	88	70,928	8,686		79,614
Total	15,841		1,501,125	349,229	0	1,850,355
104 Wheeler TD (Elem & Sec)	0	N/A	9,215	1,268		10,483
Enrollment Total	33,526		3,513,722	1,104,524	0	4,618,247
007 JJAEP						
005 Union Bower	0	N/A	24,300	0		24,300
005 Night School / HS TAKS	0	N/A	47,590	0		47,590
009 Student Reassignment Center	0	N/A	48,192	1,268		49,460
Total	0	0	120,082	1,268	0	121,350
Grand Total	33,526	N/A	46 3,633,804	1,105,792	0	4,739,597

**IRVING INDEPENDENT SCHOOL DISTRICT
Campus Proposed 2020-2021 Budget**

Campus	Postage	Cell Phones	JROTC	\$2.00 / Student	\$1.00 / Student	Fixed Amount	Fixed Amount	Stipend State Testing	2021	Saturday School	Total District Standards
				Cheerleader Uniforms	Drill Team	Acad Dec	Ballet		SCE Allotment		
005 Barbara Cardwell Career	1,397	768							17,471	5,000	24,836
002 Irving High	11,081	2,304	16,842	5,468	2,734	2,500		5,000	83,535	4,785	134,249
003 MacArthur High	11,077	2,304	21,435	5,466	2,733	2,500		5,000	102,958	4,783	158,256
004 Nimitz High	10,237	2,304	26,723	5,046	2,523	2,500	9,500	5,000	134,952	4,415	203,200
006 Jack E Singley Academy	6,889	2,304				2,500		5,000	74,175	2,951	93,819
Total	40,881	9,984	65,000	15,980	7,990	10,000	9,500	20,000	413,091	21,933	614,159
045 Austin Middle School	3,118	1,536							14,729		19,383
041 Bowie Middle School	2,878	1,536							13,054		17,468
042 Crockett Middle School	3,187	1,536							13,934		18,657
048 de Zavala Middle School	3,082	1,536							14,213		18,831
046 Houston Middle School	3,019	1,536							12,817		17,372
050 Lady Bird Johnson MS	3,145	1,536							13,333		18,014
044 Lamar Middle School	2,572	1,536							11,121		15,229
043 Travis Middle School	3,247	1,536							10,131		14,914
Total	24,248	12,288	0	0	0	0	0	0	103,332	0	139,868
101 Barton Elementary	1,657	768							8,368		10,793
116 Brandenburg Elementary	1,827	768							10,085		12,680
103 Britain Elementary	1,325	768							1,989		4,082
102 Brown Elementary	1,647	768							34,461		36,876
161 Clifton ECS	1,417	768							9,540		11,725
121 Davis Elementary	1,639	768							32,012		34,419
118 Elliott Elementary	1,299	768							0		2,067
113 Farine Elementary	1,688	768							5,177		7,634
122 Gilbert Elementary	1,475	768							8,262		10,505
105 Good Elementary	1,581	768							10,977		13,306
119 Hanes Elementary	1,403	768							27,172		29,343
106 J Haley Elementary	1,545	768							4,756		7,069
108 Johnston Elementary	1,729	768							8,900		11,397
109 Keyes Elementary	1,471	768							5,827		8,066
163 Kinkeade ECS	1,259	768							8,355		10,382
111 Lee Elementary	1,433	768							25,190		27,391
112 Lively Elementary	1,671	768							8,833		11,272
162 Pierce ECS	1,251	768							8,295		10,314
114 Schulze Elementary	1,425	768							8,812		11,005
124 Stipes Elementary	3,301	768							20,350		24,419
107 T Haley Elementary	1,639	768							28,397		30,804
120 Townley Elementary	1,597	768							12,629		14,994
123 Townsell Elementary	1,757	768							6,161		8,886
Total	37,017	17,664	0	0	0	0	0	0	294,548	0	349,229
104 Wheeler TD (Elem & Sec)	500	768									1,268
Enrollment Total	102,446	40,704	65,000	15,980	7,990	10,000	9,500	20,000	810,971	21,933	1,104,524
007 JJAEP											0
005 Union Bower											0
005 Night School/GED											0
009 Student Reassignment Center	500	768									1,268
Total	500	768	0	0	0	0	0	0	0	0	1,268
Grand Total	102,946	41,472	65,000	15,980	7,990⁴⁷	10,000	9,500	20,000	810,971	21,933	1,105,792

**IRVING INDEPENDENT SCHOOL DISTRICT
2020-2021 BUDGET ENHANCEMENTS**

8/12/2020

Department	Enhancement Description	Amount Requested	Admin Cut/Add	Total Approved	Page No.	
GENERAL FUND (199)						
72	School Leadership	Solution Tree Professional Development	\$ 283,765	\$ 283,765	1	
		Edugence - Instruction Management System	190,578	190,578	17	
		199-13-6398-01-872-000-2-72-2021E		\$ 474,343		
81	Guidance, Counseling/At Risk	Frontline Education - Health Office Anywhere Program	36,950	\$ 36,950	31	
	MMCR	College Fair, FAFSA, Dallas County Promise Initiatives	20,000	20,000	36	
		Supplies for Social Workers, SEL & 504 Materials	40,000	(40,000)	38	
		SEL and PUSH Speakers	15,000	15,000	39	
		Region 10 Membership Fees	4,000	4,000	40	
		SEL Flyers & Training and PUSH Event Materials	12,500	12,500	41	
		Staff Incentives	1,500	(1,500)	42	
		Copier and Lease Expenses	1,000	(1,000)	43	
		SEL & Department PD Trainings	6,000	2,000	44	
		Bus Transportation Expenses	500	(500)	45	
		Postage	75	(75)	46	
		199-11-6398-11-881-000-2-81-2021E		\$ 96,450		
889	High Schools	Yearly Department Needs-Original Budget was \$10,000	\$ 30,000	(30,000)	\$ 0	47
				\$ 0		
93	Division of School Leadership	ESC -10 COOP Agreement for PD Services	\$ 11,000	\$ 11,000	68	
		199-21-6398-893-000-2-93-2021E		\$ 11,000		
97	Fine Arts	Increase Marching Band Budget- 3 High Schools	15,000	(15,000)	0	81
				\$ 0		
20	Clinic & Health Services	Frontline Education-Compliance & Legal Documentation	\$ 37,519	\$ 37,519	83	
		199-33-6398-01-920-000-2-20-2021E		\$ 37,519		
26	Transportation	Transportation	\$ (1,000,000)	0	\$ (1,000,000)	83
		199-34-6294-01-926-000-2-26		\$ (1,000,000)		
		Total Enhancements	-294,613	-86,075	-380,688	

Object Code 6398 = Budget Holding Code
Project 2021E = Enhancement Funds
Project 2021S = Special Projects

**IRVING INDEPENDENT SCHOOL DISTRICT
2020-2021 BUDGET ENHANCEMENTS**

OTHER FUNDS

<u>Athletics (Fund 180)</u>	<u>UIL Approved Sports Officials Fee Increase</u>	<u>\$ 30,045</u>		<u>\$ 30,045</u>	69
	180-36-6398-91-892-000-2-92-2021E				
<u>Now Awards (Fund 171)</u>	<u>Fund Closed</u>	<u>\$ (65,000)</u>		<u>\$ (65,000)</u>	
	180-36-6398-91-892-000-2-92-2021E				
<u>Campus Activity Funds (Func 192)</u>	<u>Estimated Adjustment</u>	<u>\$ 161,665</u>		<u>\$ 161,665</u>	
	180-36-6398-91-892-000-2-92-2021E				
	Total Other Funds	126,710	0	126,710	
	Total General Fund + Other Funds	-167,903	-86,075	-253,978	

Object Code 6398 = Budget Holding Code
 Project 2021E = Enhancement Funds
 Project 2021S = Special Projects

IRVING INDEPENDENT SCHOOL DISTRICT
2020-2021 SPECIAL PROJECTS

01/22/2020

Campus/Department	Special Project Description	Amount Requested	Adm. Cut/Add	Total Approved	Page No
81	Guidance/Counseling/At Risk				
	Add Barbara Cardwell as an AVID Member School	\$ 15,000		\$ 15,000	1
	192-31-6398-01-005-000-2-81-2021S			\$ 15,000	
83	Career & Technology				
	Ratteree Automotive Exhaust Ventilation System	\$ 150,000		\$ 150,000	1A
	MHS - Renovate ACE Building Entrance and Hallway	25,000	(25,000)	0	2
	192-81-6398-01-008-883-2-83-2021S			\$ 150,000	
91	Middle Schools				
	Kickstart Kids	520,000	(520,000)	\$ 0	2A
	(All funded by department change - see department summary schedule.)			\$ 0	
97	Fine Arts				
	Instruments for Band, Orchestra & Mariachi - Grades 6-12	\$ 150,000	(75,000)	\$ 75,000	3
	Replace/Standardize Formal Concert Uniforms who Compete in UIL Competition - Grades 7-12	164,000	(89,000)	75,000	4
	Increase Color Guide Compensation- 3 High Schools	15,000	(15,000)	0	4A
	Increased Cost for Expansion of Aquatic Programs	106,820	(106,820)	0	4B
	199-11-6398-11-099-060-2-97-2021S			\$ 150,000	
08	Data & Network Svsc				
	Annual Technology Request	6,354,982		\$ 6,354,982	4C
	5,000 Internet Hotspots	1,200,000		1,200,000	4G
	Long-Term Solution to Internet Hotspots	1,000,000		1,000,000	4H
	199-53-6398-01-908-025-3-08-2021S			\$ 8,554,982	
14	Facilities Services				
	Custodial Equipment	50,000	(40,000)	\$ 10,000	4I
	Architect/Engineer Specialized Services	40,000	0	40,000	
	District Concrete Work (Site Varies)	500,000	(450,000)	50,000	
	Vehicle Replacements	500,000	(450,000)	50,000	
	Spectator Gym Floor Sanding & Refinish	150,000	0	150,000	
	Abatements	100,000	(90,000)	10,000	
	PA Systems at Early Childhood Schools	50,000	(50,000)	0	
	Commercial Size Sewer Jet Flush Machine	40,000	(40,000)	0	
	Accidental Repairs	50,000	0	50,000	
	199-51-6398-01-914-756-2-14-2021S			\$ 360,000	
31	CFO/Facilities/Capital Exp.				
	Custodial Equipment	50,000	0	\$ 50,000	
	District Concrete Work (Site Varies)	200,000	0	200,000	
	COVID Supplies	100,000	0	100,000	
	Vehicle Replacements	200,000	0	200,000	
	Auditorium Repairs & Sound Systems	300,000	0	300,000	
	Bell & Clock System Upgrades & Repairs	80,000	0	80,000	
	Track Resurface (A)	100,000	0	100,000	
	Track Resurface (B)	100,000	0	100,000	
	Abatements	100,000	(10,000)	90,000	
	PA Systems at Early Childhood Schools	50,000	0	50,000	
	MHS - Renovate ACE Building Entrance and Hallway based on \$	25,000	0	25,000	
	Student/Staff Desks & Furniture	200,000	0	200,000	
	Shulze room upgrade from kinder to standard	\$ 4,500	0	4,500	
	Capital Projects	1,500,000	0	1,500,000	
				0	
				0	
				0	
				0	
				0	

Irving ISD - 2020-2021 DRAFT Budget (Budget Workshop August 17, 2020)

				0		
	199-51-6398-01-999-000-2-31-2021S			\$ 2,999,500		
22	Communications	Video Archiving Solution (Pay out of c/y budget)	25,000	(25,000)	0	5
		Increased Event Costs, Social Media, Etc.	243,000		243,000	8A
		199-41-6398-01-922-000-2-22-2021S			\$ 243,000	
044	Lamar MS	Campus Updates to Reflect New Logo/Branding	\$ 33,000	(33,000)	\$ 0	9
		Outdoor Seating for the Courtyard	1,206	(1,206)	0	20
		Repair/Replace Sound Systems in Cafeteria and Competition Gym	50,000	(50,000)	0	23
					\$ 0	
101	Barton Elem.	Teacher Lounge was Moved Because of New Pre-K Classrooms. New Teacher Lounge Needs to Have a Sink installed	\$ 0	0	\$ 0	27
					\$ 0	

**IRVING INDEPENDENT SCHOOL DISTRICT
2020-2021 SPECIAL PROJECTS**

<u>Campus/Department</u>	<u>Special Project Description</u>	<u>Amount Requested</u>	<u>Adm. Cut/Add</u>	<u>Total Approved</u>	<u>Page No.</u>
102 Brown Elem.	Need 146 New Desks for 5th Grade	10,911	(10,911)	0	28
	New Table & Chairs for Conference Room	5,000	(5,000)	0	30
				<u>\$ 0</u>	
114 Schulze Elem.	Shulze room upgrade from kinder to standard	\$ 4,500	(4,500)	\$ 0	32
	Replace Scratched and or Torn Doors	99,252	(99,252)	0	33
				<u>\$ 0</u>	
116 Brandenburg Elem.	Secure Detached Area Between the Gym & School Building			\$ 0	35
				<u>\$ 0</u>	
120 Townley Elem.	Replace 62 Cafeteria Tables	\$ 97,380	(97,380)	\$ 0	38
				<u>\$ 0</u>	
121 Davis Elem.	Replace Window Blinds	\$ 26,000	(26,000)	\$ 0	39
				<u>\$ 0</u>	
123 Townsell Elem.	Flexible Seating for the Library	\$ 2,896	(2,896)	\$ 0	42
				<u>\$ 0</u>	
162 Pierce ECS	Replace 11 Plastic Traffic Barriers at Front Entrance	\$ 5,232	(5,232)	\$ 0	44
				<u>\$ 0</u>	
Total Special Projects		<u>\$14,793,679</u>	<u>(\$2,321,197)</u>	<u>\$ 12,472,482</u>	

Irving ISD
Schedule of Request for Capital Projects/Equipment from Operations*
for 2020-2021

FACILITIES

DESCRIPTION	FUNDS REQUESTED	COMMENTS
CUSTODIAL EQUIPMENT	\$50,000.00	Standard project done every year
ARCHITECT/ENGINEER SPECIALIZED SERVICES	\$40,000.00	Standard project done every year
DISTRICT CONCRETE WORK (SITE VARIES)	\$500,000.00	Originally budgeted last year and is still needed. We are patching as necessary.
VEHICLE REPLACEMENTS	\$500,000.00	We are over 3 years behind on vehicle replacements in multiple departments
AUDITORIUM REPAIRS	\$75,000.00	Repairs and updates for our high school auditoriums
TRACK RESURFACE AT TRAVIS	\$80,000.00	Needed resurface for failing track
TRACK RESURFACE AT MACARTHUR	\$80,000.00	Needed resurface for failing track - TIF FUNDS
SPECATOR GYM FLOOR SANDING AND REFINISH	\$150,000.00	Nimitz, Houston, & Austin. These have not be refurbished in over 10 years
ABATEMENTS	\$100,000.00	General abatement needs
PA SYSTEMS AT EARLY CHILDHOOD SCHOOLS	\$50,000.00	These are end of life and parts are are becoming difficult to obtain
COMMERCIAL SIZE SEWER JET FLUSH MACHINE	\$40,000.00	This machine will allow the District to flush our aging sewer lines on a regular basis

*Requests to Budget only. Not approved as part of the budget. To be reviewed by CFO before potential action on items.

2020-21 Summary of Finances
IRVING ISD
057-912

		HB 3
Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	30,200.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)	27,070.924
3.	Special Education FTEs (Link to Detail Report)	770.450
4.	Career & Technology FTEs	2,358.626
5.	Weighted ADA (WADA) (Link to Detail Report)	43,381.013
Property Values		
6.	2019 State Certified Property Value ("T2" value)	14,289,455,871
7.	2020 State Certified Property Value ("T2" value)	14,906,040,505
Tax Rates and Collections		
8.	State Compression Percentage	0.91380
9.	2018-19 M&O Tax Rate	\$1.17000
10.	2020-21 M&O Tax Rate	\$1.01480
11.	2020-21 Tier I M&O Tax Rate	\$0.91380
12.	2020-21 Maximum Compressed Tax Rate	\$0.91380
13.	2020-21 M&O Tax Collections (Link to Detail Report)	\$159,296,205
14.	2020-21 I&S Tax Rate	\$0.26030
15.	2020-21 I&S Tax Collections	\$37,219,600
16.	2020-21 Total Tax Collections	\$196,515,805
17.	2020-21 Total Tax Levy	\$0
Funding Components		
18.	District Basic Allotment	\$6,160
19.	ASF ADA (Prior-year ADA)	30,907.028
20.	Per Capita Rate	\$476.710
Program Intent Codes - Allotments		
Tier I Subchapter B & C Allotments		
21.	11-Regular Program Allotment 48.051	\$166,756,894
22.	Small and Mid-size Allotment 48.101	\$0
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)	\$18,883,201
24.	37-Dyslexia Allotment 48.103	\$1,059,520
25.	24-Total Comp Ed Allotment 48.104 (Spend 55%)	\$42,843,749
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)	\$7,638,470
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)	\$19,614,335
28.	11-Public Education Grant 48.107	\$0
29.	36-Early Education Allotment 48.108	\$10,057,080
30.	38-College, Career, or Military Readiness Outcomes Bonus 48.110	\$0
31.	Fast Growth Allotment 48.111	\$0
32.	Teacher Incentive Allotment 48.112	\$0
33.	Mentor Program Allotment 48.114	\$0
34.	School Safety Allotment 42.168	\$293,544
Tier I Subchapter D Allotments		
35.	99-Total Transportation Allotment 48.151	\$1,031,141
36.	99-New Instructional Facilities Allotment (NIFA) 48.152	\$0
37.	Dropout Recovery and Residential Placement Facility Allotment 48.153	\$0
38.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154	\$0
39.	College Preparation Assessment Reimbursement 48.155	\$0
40.	Certification Examination Reimbursement 48.156	\$0
41.	Advanced Placement Tests Set-Aside	(\$4,004)
42.	Total Cost of Tier I (Link to Tier I Detail Report)	\$268,173,930
43.	Less: Local Fund Assignment	\$136,211,398
44.	Per Capita Distribution from the Available School Fund (ASF)	\$14,733,689
Foundation School Program (FSP) State Funding		

45.	FSP State Share of Tier I (Line 42 - Line 43 - Line 44)		\$117,228,843
46.	Tier II State Aid	(Link to Tier II Detail Report)	\$24,880,279
47.	Other Programs	(Link to Detail Report)	\$0
48.	Total FSP Operating Fund		\$142,109,122

State Aid by Fund Code / Object Code - Funding Source
M&O State Aid

49.	199/5812 - Foundation School Fund		\$142,109,122
50.	199/5811 - Available School Fund		\$14,733,689

I&S State Aid

51.	599/5829 - Existing Debt Allotment (EDA)	(Link to Detail Report)	\$0
52.	599/5829 - Instructional Facilities Allotment (IFA) (Bond)	(Link to Detail Report)	\$0
53.	599/5829 - Instructional Facilities Allotment (Lease Purchase)	(See Link Above)	\$0
54.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH2021-Calcs tab)		\$557,381
55.	TOTAL 2020-21 FSP/ASF STATE AID		\$157,400,193

Local Revenue in Excess of Entitlement

56.	Local Revenue in Excess of Entitlement	(Link to Cost of Recapture Report)	\$0
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57.	FSP Allocations and Adjustments Report	(Link to Detail Report)	
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ADDITIONAL INFO: (Not on TEA's Summary of Finances)
SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:

58.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		156,842,811
59.	Gross M&O Rev From Local Taxes		\$159,296,205
60.	Tier 1 Recapture		\$0
61.	Recapture - Copper Penny Level		\$0
62.	Net M&O Revenue From Local Taxes		\$316,139,016
63.	Less: Credit Balance Due State (only if Line 58 is less than zero)		\$0
64.	Net 2020-21 TOTAL STATE/LOCAL M&O REVENUE		\$316,139,016

SUMMARY OF TOTAL RECAPTURE:

65.	Tier I Recapture		\$0
66.	Recapture - Copper Penny Tier II Level		\$0
67.	Total 2020-21 Recapture		\$0
68.	Less: Formula Transition Grant Funding Credit Against Recapture (if applicable)		\$0
69.	Total 2020-21 Recapture Payments Due TEA		\$0

2020 Tax Rate Calculation Worksheet School Districts

2020 Irving Independent School District

972-600-5450

School District's Name

Phone (area code and number)

2621 W Airport Fwy Irving TX 75062, , TX,

www.irvingisd.net

School District's Address, City, State, ZIP Code

School District's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submit the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

This worksheet is for school districts only. Water districts as defined under Water Code Section 49.001(1) should use Comptroller Form 50-858 Water District Rollback Tax Rate Worksheet. All other taxing units should use Comptroller Form 50-856 Tax Rate Calculation, Taxing Units Other Than School Districts.

This worksheet is provided to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

Line	No-New-Revenue Tax Rate Activity	Amount/Rate
1.	2019 total taxable value. Enter the amount of 2019 taxable value on the 2019 tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2).[1]	\$13,557,091,760
2.	2019 tax ceilings. Enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled.[2]	\$1,275,670,289
3.	Preliminary 2019 adjusted taxable value. Subtract Line 2 from Line 1.	\$12,281,421,471
4.	2019 total adopted tax rate	\$1.305100
5.	2019 taxable value lost because court appeals of ARB decisions reduced 2019 appraised value.	
	A. Original 2019 ARB values:	\$1,985,039,930
	B. 2019 values resulting from final court decisions:	\$1,828,649,350
	C. 2019 value loss. Subtract B from A.[3]	\$156,390,580
6.	2019 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2019 ARB certified value	988,781,970
	B. 2019 disputed value:	585,557,576
	C. 2019 undisputed value Subtract B from A.[4]	403,224,394
7.	2019 Chapter 42-related adjusted values. Add Line 5 and 6.	559,614,974
8.	2019 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$12,841,036,445
9.	2019 taxable value of property in territory the school deannexed after Jan. 1, 2019. Enter the 2019 value of property in deannexed territory.[5]	\$0
10.	2019 taxable value lost because property first qualified for an exemption in 2020. If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport or goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2020 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2019 market value:	\$951,433
	B. Partial exemptions. 2020 exemption amount or 2020 percentage exemption times 2019 value:	\$15,314,060

	C. Value loss. Add A and B.[6]		\$16,265,493
11.	2019 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2020. Use only properties that qualified in 2020 for the first time; do not use properties that qualified in 2019.		
	A. 2019 market value:	\$0	
	B. 2020 productivity or special appraised value:	\$0	
	C. Value loss. Subtract B from A.[7]		\$0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.		\$16,265,493
13.	2019 adjusted taxable value. Subtract Line 12 from Line 8.		\$12,824,770,952
14.	Adjusted 2019 taxes. Multiply Line 4 by Line 13 and divide by \$100.		\$167,376,085
15.	Taxes refunded for years preceding tax year 2019. Enter the amount of taxes refunded by the district for tax years preceding tax year 2019. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2019. This line applies only to tax years preceding tax year 2019.[8]		\$875,979
16.	Adjusted 2019 levy with refunds Add Lines 14 and 15.[9] Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of taxes the governing body dedicated to the junior college district in 2019 from the result.		\$168,252,064
17.	Total 2020 taxable value on the 2020 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 19). These homesteads include homeowners age 65 or older or disabled.[10]		
	A. Certified values.[11]	\$11,686,905,377	
	B. Pollution control and energy storage exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0	
	C. Total value. Subtract B from A.		\$11,686,905,377
18.	Total value of properties under protest or not included on certified appraisal roll.[12]		
	A. 2020 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.[13]	\$3,451,664,720	
	B. 2020 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value not on the roll.[14]>	\$0	
	C. Total value under protest or not certified: Add A and B.		\$3,451,664,720
19.	2020 tax ceilings Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled.[15]		\$1,371,242,828
20.	2020 total taxable value. Add Lines 17C and 18C. Subtract Line 19.		\$13,767,327,269
21.	Total 2020 taxable value of properties in territory annexed after Jan. 1, 2019. Include both real and personal property. Enter the 2020 value of property in territory annexed by the school district.		\$0
22.	Total 2020 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2019. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement		\$260,473,037

	must have been brought into the school district after Jan. 1, 2019, and be located in a new improvement.		
23.	Total adjustments to the 2020 taxable value. Add Lines 21 and 22.		\$260,473,037
24.	Adjusted 2020 taxable value. Subtract Line 23 from Line 20.		\$13,506,854,232
25.	2020 NNR tax rate. Divide Line 16 by Line 24 and multiply by \$100.		\$1.245600 /\$100

- [1]Tex. Tax Code Section
- [3]Tex. Tax Code Section
- [5]Tex. Tax Code Section
- [7]Tex. Tax Code Section
- [9]Tex. Tax Code Section
- [11]Tex. Tax Code Section
- [13]Tex. Tax Code Section
- [15]Tex. Tax Code Section

- [2]Tex. Tax Code Section
- [4]Tex. Tax Code Section
- [6]Tex. Tax Code Section
- [8]Tex. Tax Code Section
- [10]Tex. Tax Code Section
- [12]Tex. Tax Code Section
- [14]Tex. Tax Code Section

Line	Voter Approval Tax Rate Activity	Amount/Rate
26.	2020 maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school district's maximum compressed rate based on guidance from the TEA. [25]	\$.913800
27.	2020 enrichment tax rate (DTR). Enter the greater of A and B. [26]	\$.101000
	A. Enter the district's 2019 DTR, minus any required reduction under Education Code Section 48.202(f)	\$.101000
	B. Enter \$.05 per \$100 of taxable value, if governing body of school district adopts \$.05 by unanimous vote. If not adopted by unanimous vote, enter \$0.04 per \$100. [27]	\$.050000
28.	2020 maintenance and operations (M&O) tax rate (TR). Add Lines 26 and 27. Note: M&O tax rate may not exceed the sum of \$.17 and the product of the state compression percentage multiplied by \$1.00. [28]	\$1.014800
29.	Total 2020 debt to be paid with property tax revenue.	
	Debt means the interest and principal that will be paid on the debts that: (1) Are paid by property taxes; (2) Are secured by property taxes; (3) Are scheduled for payment over a period longer than one year; and (4) Are not classified in the school district's budget and M&O expenses.	
	A. Debt includes contractual payments to the other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount:	45,279,600
	B. Subtract unencumbered fund amount used to reduce total debt.	8,065,000
	C. Subtract state aid received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program.	0
	D. Adjust debt: Subtract B from C and from A.	37,214,600
30.	Certified 2019 excess debt collections. Enter the amount certified by the collector. [29]	0
31.	Adjusted 2020 debt. Subtract line 30 from line 29D.	37,214,600
32.	2020 anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [30]	103.83 %
	A. Enter the 2020 anticipated collection rate certified by the collector. [31]	103.83 %
	B. Enter the 2019 actual collection rate	100.08 %
	C. Enter the 2018 actual collection rate	99.19 %
	D. Enter the 2017 actual collection rate	98.95 %
33.	2020 debt adjusted for collections. Divide Line 31 by Line 32. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, add the amount of taxes the governing body proposes to dedicate to the junior college district in 2020 to the result.	35,841,856
34.	2020 total taxable value. Enter the amount on Line 20 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	13,767,327,269
35.	2020 debt rate. Divide Line 33 by Line 34 and multiply by \$100.	0.2603
36.	2020 voter-approval tax rate. Add Lines 28 and 36. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 28 and 36 [32]	1.2751

STEP 3: Additional Rollback Protection for Pollution Control		
A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control. This step should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution."		
Line	Activity	Amount/Rate
37.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ.[33] The school district shall provide its tax assessor collector with a copy of the letter.[34]	\$0
38.	2020 total taxable value. Enter the amount on Line 20 of the No-New-Revenue Tax Rate Worksheet.	\$13,767,327.269
39.	Additional rate for pollution control. Divide Line 37 by Line 38 and multiply by \$100.	\$0.000000
40.	2020 voter-approval tax rate, adjusted for pollution control. Add line 36 and line 39.	\$1.275100

STEP 4: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate (Line 24)	\$1.245600
Voter-Approval Tax Rate (Line 40)	\$1.275100

STEP 5: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the school board.

print here Charlton Elzy
 Printed Name of Taxing Unit Representative

sign here Charlton Elzy
 Taxing Unit Representative

8/10/2020
 Date

Irving ISD - 2020-2021 DRAFT Budget (Budget Workshop August 17, 2020)

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Irving Independent School District will hold a public meeting at 7:00 PM, August 24, 2020 in VIA Video Conference. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$1.0148/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.2603/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	1.30% increase
Debt Service	-2.80% decrease
Total expenditures	0.80% increase

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$17,598,290,900	\$14,876,402,409
Total appraised value* of new property**	\$311,486,881	\$185,940,457
Total taxable value*** of all property	\$14,512,366,935	\$11,686,905,377
Total taxable value*** of new property**	\$310,996,981	\$184,933,617

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

**New property* is defined by Section 26.012(17), Tax Code.

***Taxable value* is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$376,200,000

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$1.0310	\$0.2741*	\$1.3051	\$5.669	\$5.442
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$0.9912	\$0.3036*	\$1.2948	\$5.692	\$5.789
Proposed Rate	\$1.0148	\$0.2603*	\$1.2751	\$6.507	\$5.193

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$203,685	\$223,621
Average Taxable Value of Residences	\$178,685	\$198,621
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.3051	\$1.2751
Taxes Due on Average Residence	\$2,332.02	\$2,532.62
Increase (Decrease) in Taxes		\$200.60

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$1.2751. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$1.2751.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	61	\$109,000,000
Interest & Sinking Fund Balance(s)		\$15,000,000

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.