

IRVING INDEPENDENT SCHOOL DISTRICT

Working - BOARD OF TRUSTEES
5:30 PM

Irving ISD Board Room
2621 West Airport Freeway
Irving, TX 75062
Monday, June 21, 2021

A G E N D A

I. CALL TO ORDER AND MOMENT OF SILENCE FOR 5:30 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.

Irving ISD will accommodate those who wish to comment in person to the School Board during open Board Meeting Sessions. In order to do so and maintain safety guidelines Irving ISD will provide each commenter with a specific time during the meeting in which they will address the Board in person. If you wish to address the Board in per during the regular scheduled meeting, please call 972-600-5456 to receive your scheduled time.

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

III. DISCUSSION ITEMS

- A. Receive Update on the Texas Education Agency's Resilient Schools Support Program (C. Jaid/B. De la Sierra) 2
- B. Receive Overview of the 2020-2021 Parent Involvement Survey Results (D. Galindo/C. Trotter/Y Fan) 11
- C. Receive Overview of 2021-2022 Budget Information (G. Micinski) 32
- D. Discuss Items on June 21, 2021 Regular Board Meeting Agenda

IV. ADJOURNMENT

Receive Update on the Texas Education Agency's Resilient Schools Support Program.

The Texas Education Agency selected Irving ISD to take part in the Resilient Schools Support Program for two years (2020-2021 through 2021-2022) TEA matched Irving ISD with a highly qualified technical assistance provider. That provider, in partnership with TEA, has supported Irving ISD with the following:

- ❖ COVID recovery and acceleration needs
- ❖ Support in crafting a recovery and acceleration plan
- ❖ Provide a direct line to TEA support and resources

Irving ISD created a high leverage recovery plan with goals and acceleration strategies focusing on professional learning for our ESL teachers and improving student achievement with our long-term English Learner population in middle school.



RSSP COVID-19
Recovery
And
Acceleration Plan
for SY '21- 22

RSSP Overview



What is the Resilient Schools Support Program (RSSP)?



RSSP District Team



Prioritized Student Groups



Phases & Cycles



Outcomes & Learnings



21-22 School Year Focus



Resilient Schools Support Program (RSSP)

- RSSP LEAs get support to create and implement a COVID Recovery and Learning Acceleration Plan (e.g. coaching, implementation support, cohort learning) using **continuous improvement cycles**
 - ❖ SY 20-21 focus: improving student outcomes with remote/hybrid lens
 - ❖ SY 21-22 aim: Students will **accelerate learning** in supportive learning environments, reflected in improved outcomes.

5

IISD Committee

Prioritized Student Groups



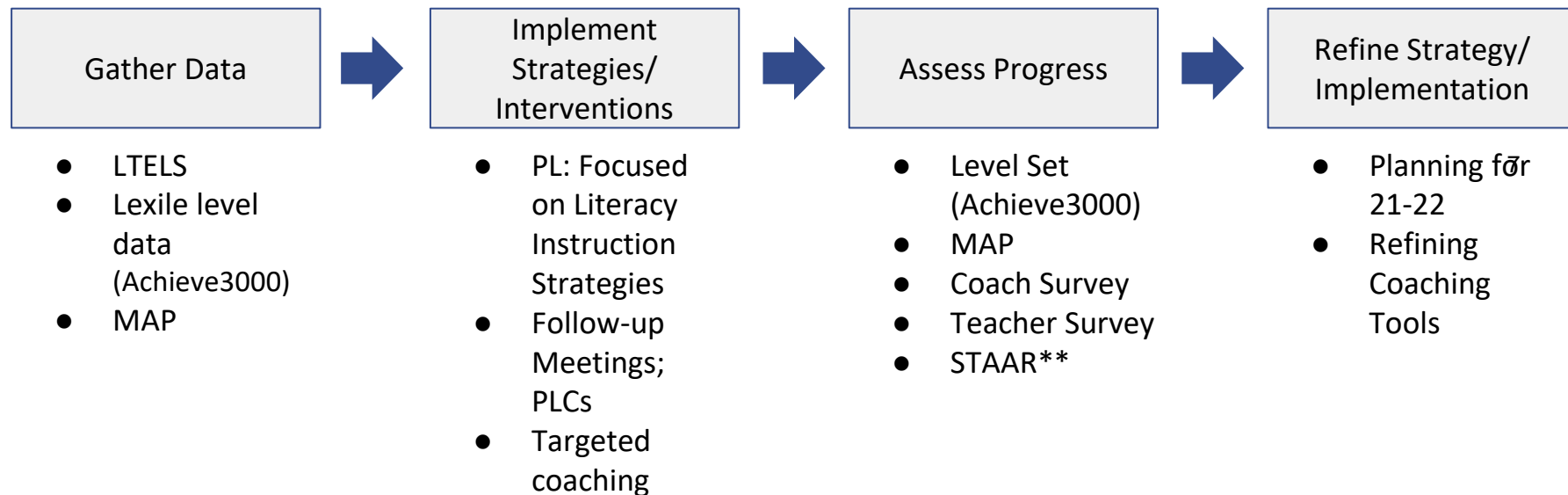
Targeted:

- Middle School ELAR Teachers with 40% or more Long Term English Learners
- **Goal:** Improve academic and language skills in students so that **80% of students meet or exceed one year Lexile growth.**

Middle Schools	# Targeted EL Classrooms
Bowie Middle School	9
Austin Middle School	10 <small>6</small>
Crockett Middle School	10
De Zavala Middle School	13
Houston Middle School	4
Johnson Middle School	7
Lamar Middle School	9
Travis Middle School	8
Total	70



Phases & Cycles



Student Outcomes



70

MS ELAR teachers with
40% more LTELS



62%

MS teachers with 40% or more LTELS who met
1 Year's Growth

8

23

MS ELAR teachers
identified to receive
coaching support



86%

MS teachers with 40% or more LTELS who met
1 semester growth
after coaching/training

*Key Takeaway: Interventions **positively impacted teacher practice**, resulting in **student growth**; **teachers who received coaching** as part of interventions **saw more gains***

Other Key Learnings



- Of teachers surveyed, at **least 90% of teachers who participated in trainings said they improved their practice.**
- **Teachers** surveyed **rated coaching and collaborative planning as most helpful** in improving⁹ their practice.
- **Coaches felt well-supported and very positive about the work.**
- Teachers, coaches, and central **staff identified key ways to continue to strengthen the work** (e.g. greater alignment/coherence with other district work, refining coaching focus/framework, more upfront planning supports) **through feedback loops created.**

Key Takeaway: Intervention strategies improved teacher practice and continuous improvement lens surfaced ways to continue to strengthen the work, throughout the year, and looking toward Year 2.

21- 22 School Year



Part 1: Planning | April – June 2021

Part 2: Implementation | June 2021 – June 2022



Project Focus:

- **Accelerate student learning** by increasing English language acquisition and reading achievement levels
- **Increase teachers' individual and collective efficacy** through support and professional learning
- **Continue to deepen work leveraging** learnings from year one, ongoing learning from other LEA's in cohort, and a continuous improvement lens

RECEIVE OVERVIEW OF THE 2020-2021 PARENT INVOLVEMENT SURVEY RESULTS

In the late spring of 2021, parents of Irving Independent School District students were invited to take an online survey concerning school communication, campus involvement, academics, and school environment. The survey was administered online via Qualtrics where parents could take the survey in either English or Spanish. A total of 4,621 parents responded to the survey. This presentation summarizes the results of the survey.



IRVING

INDEPENDENT SCHOOL DISTRICT



2020-2021 Spring Parent Involvement Survey

Planning, Evaluation and Research Department



2020-2021 Spring Parent Involvement Survey



Instrument:

Local survey developed by the Cultural Intelligence Guiding Coalition Parent Involvement subcommittee



05/19–05/27



32,000+

14



4,618



Respondents Demographic

Learning Option:



2703(59%)



1915(41%)

School level:

ECS/ES: 2637(57%)¹⁵

MS: 978(21%)

HS: 1003(22%)



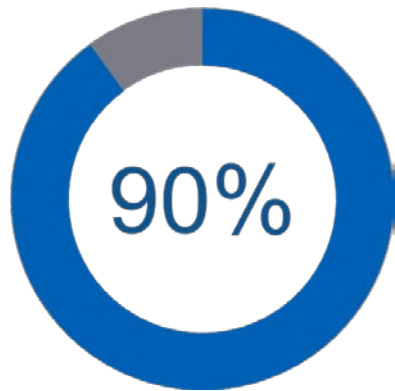
Parent Involvement Survey



Instructional Experience

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Positive Instructional Experience



parents rated their
child's learning
quality positively

June 21, 2021

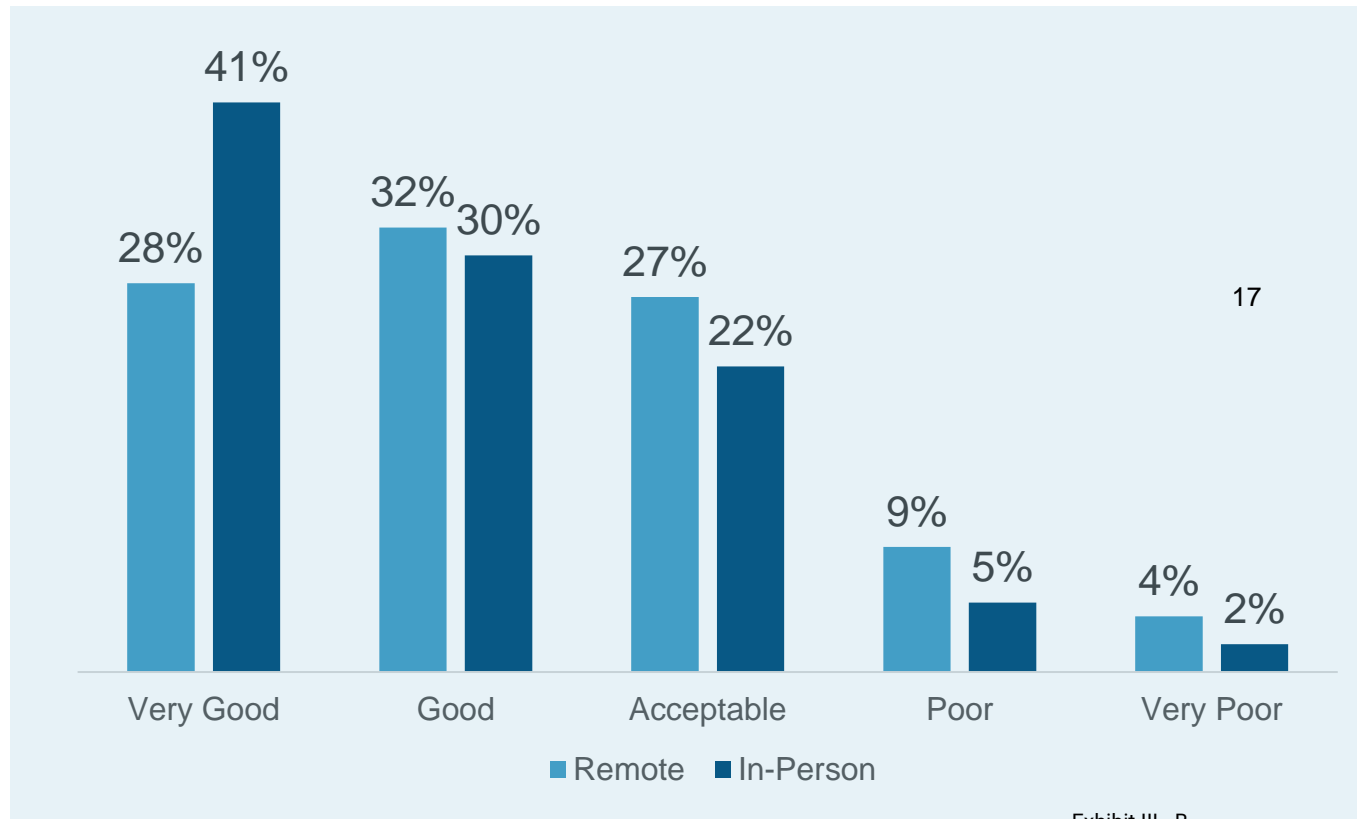
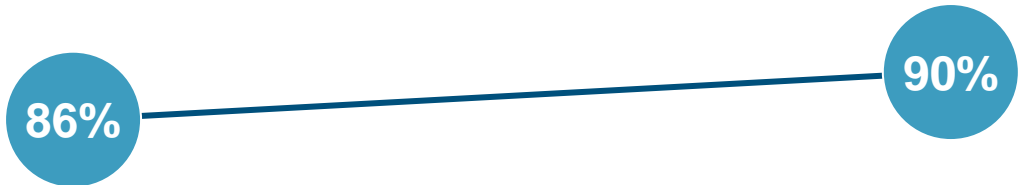


Exhibit III - B



Learning Quality Rating



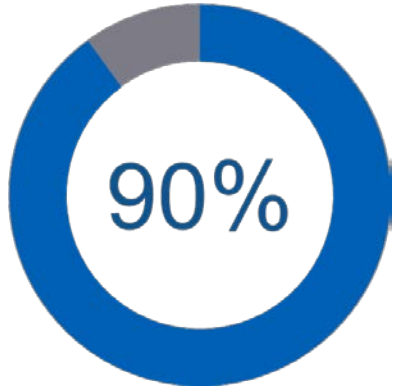
2020 Fall

2021 Spring

● Acceptable-good-very good

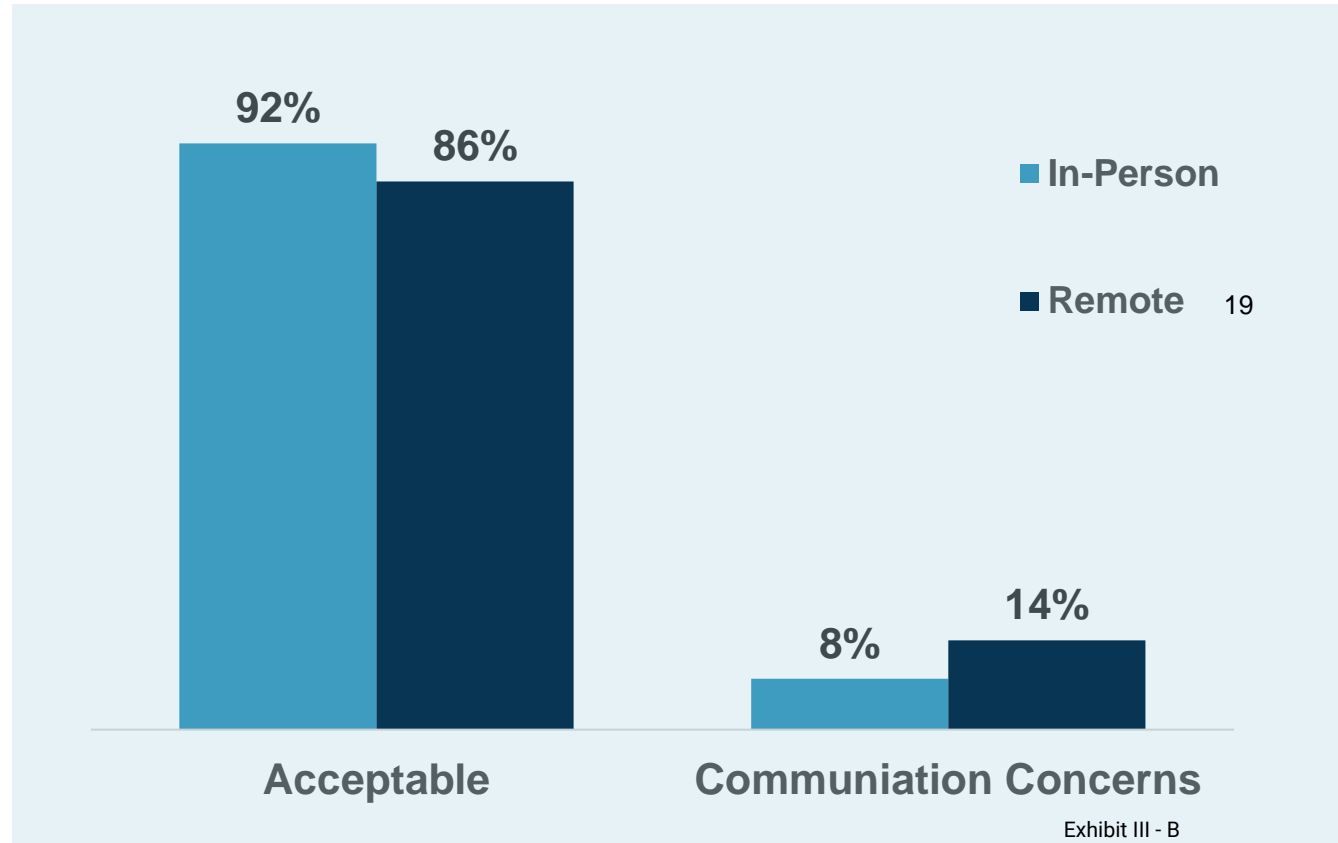


Teacher Communication Rating



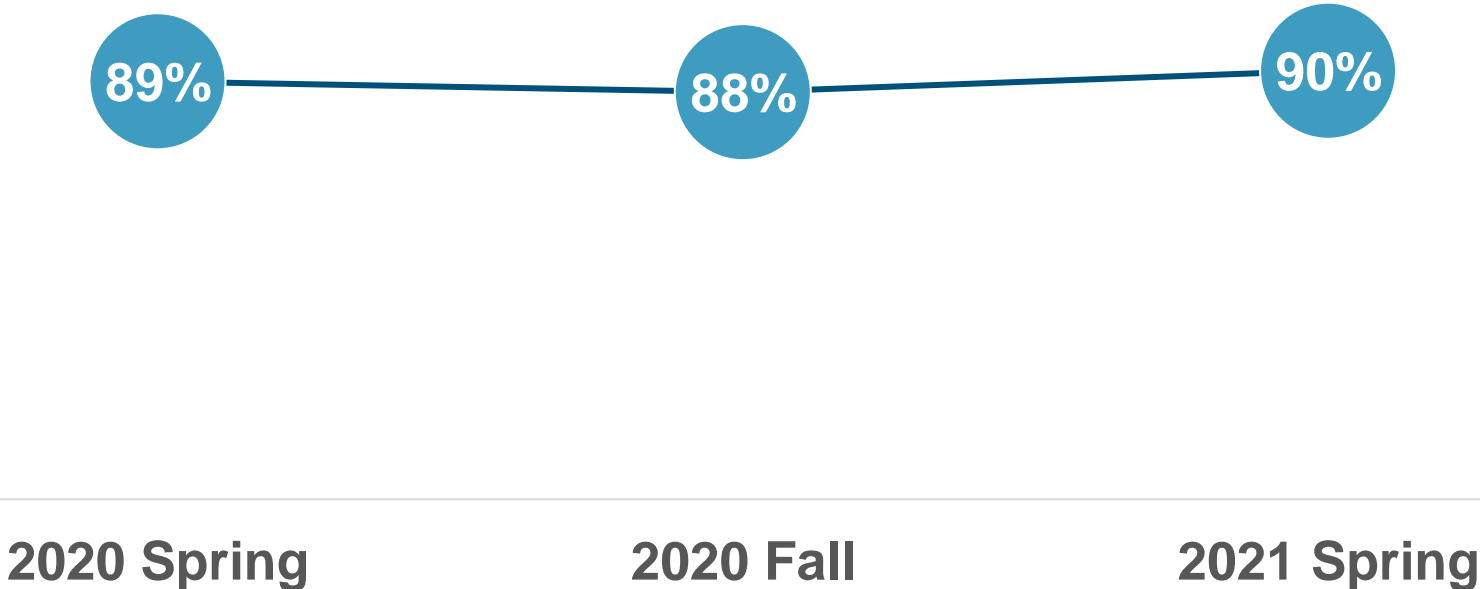
parents reported having no issues with teacher communication.

June 21, 2021



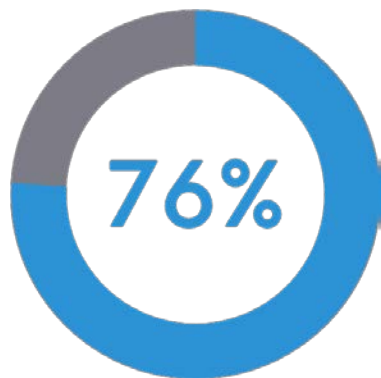


Teacher Communication



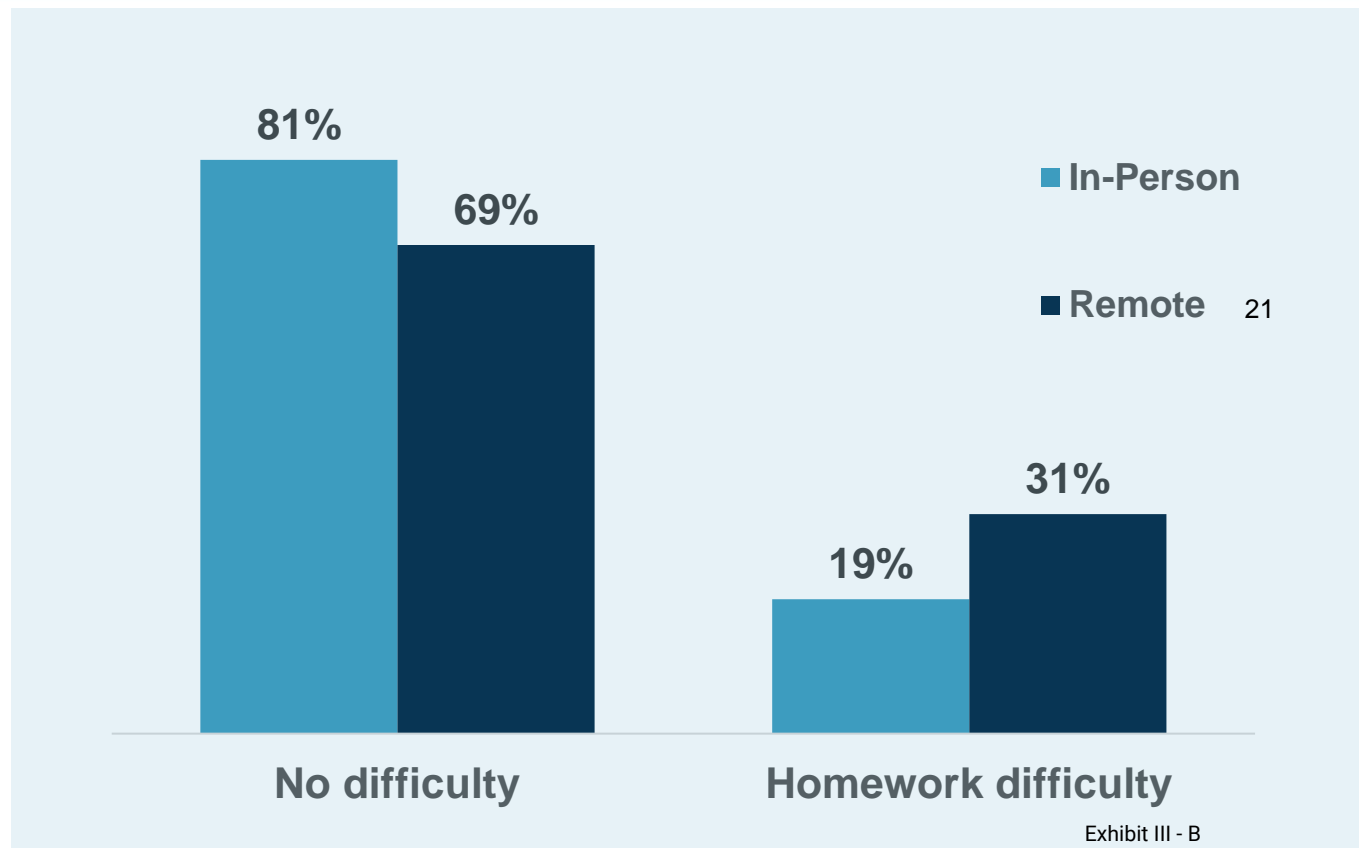


Homework Concerns



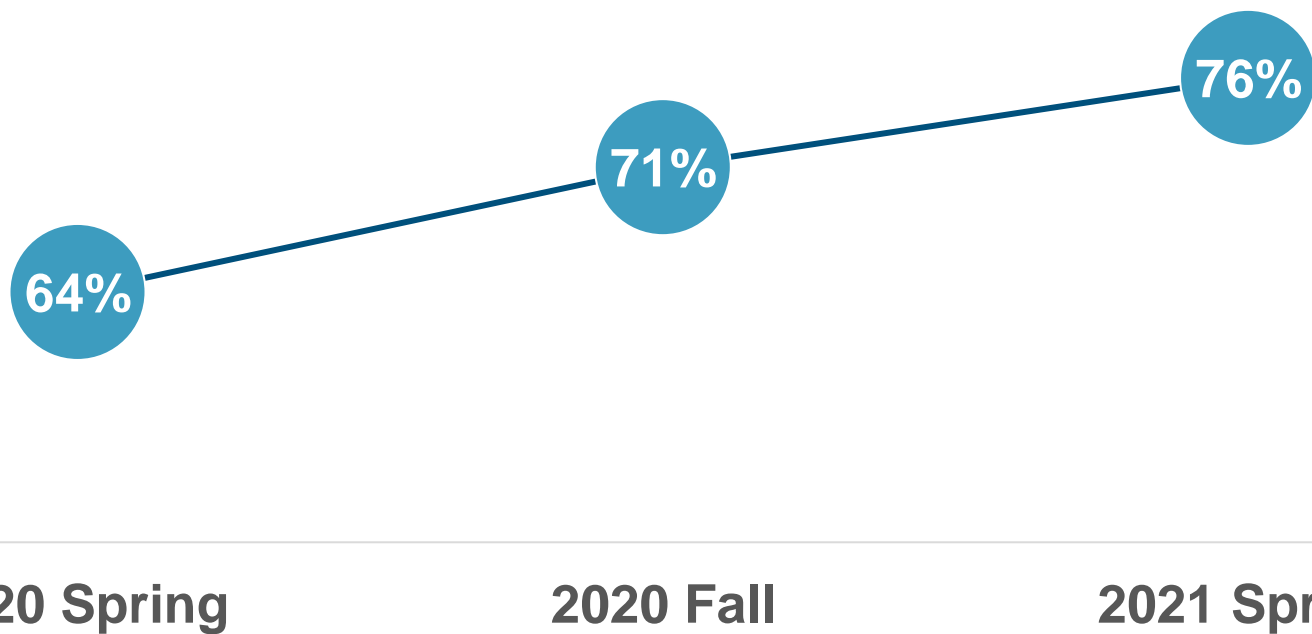
parents reported
students having no
issues with
homework

June 21, 2021





Homework Concerns



22



Homework Concerns

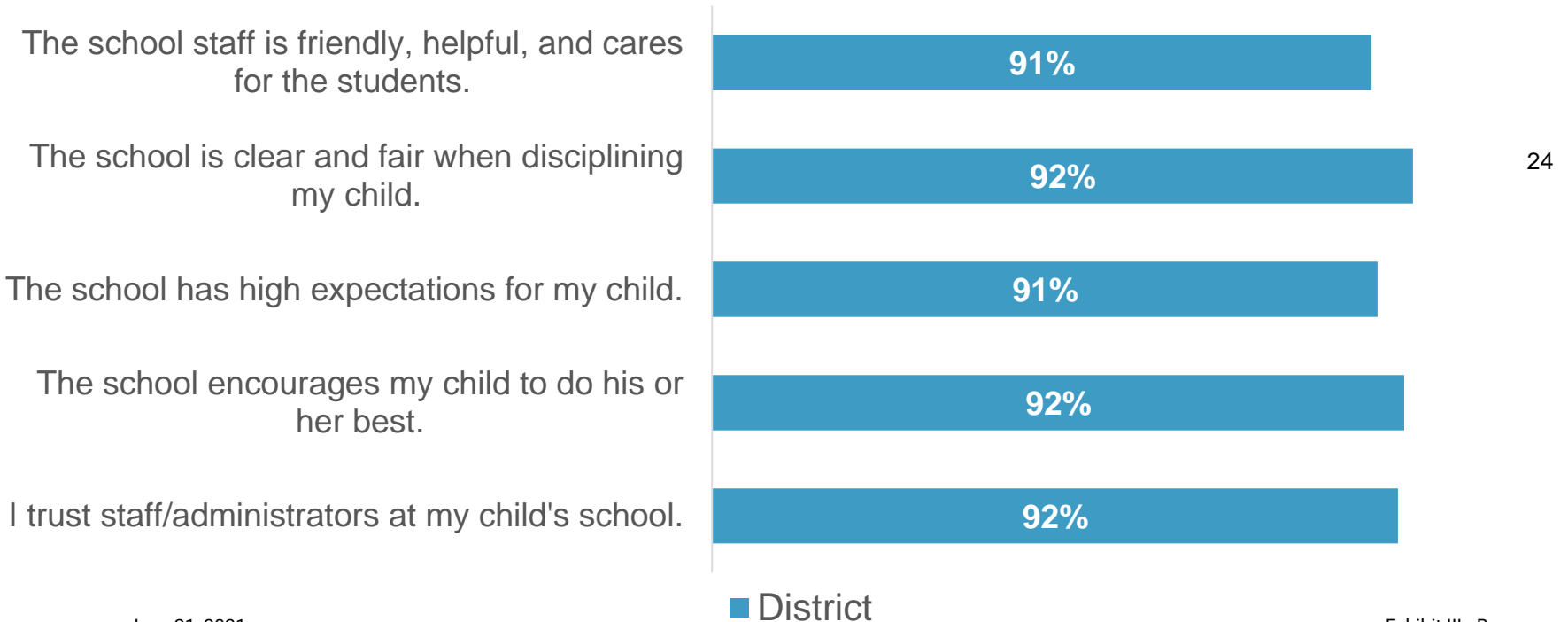


Parent Involvement

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Perception of School

The vast majority of parents rated their perception of school positively.



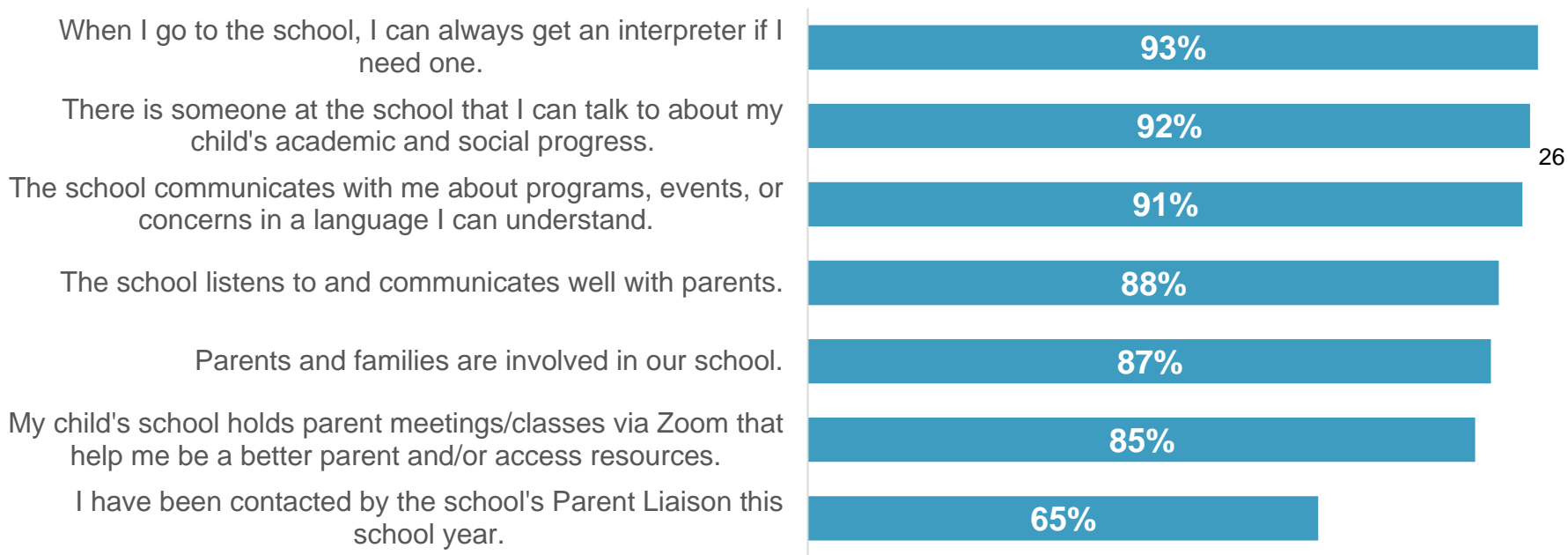
Perception of School

	ECS/ES	Middle School	High School	District
I trust staff/administrators at my child's school.	94%	90%	88%	92%
The school encourages my child to do his or her best.	94%	89%	89%	92% ₂₅
The school has high expectations for my child.	93%	90%	89%	91%
The school is clear and fair when disciplining my child.	94%	91%	89%	92%
The school staff is friendly, helpful, and cares for the students.	94%	89%	88%	91%



Perception of School Communication

The vast majority of parents rated their perception of school interaction positively.



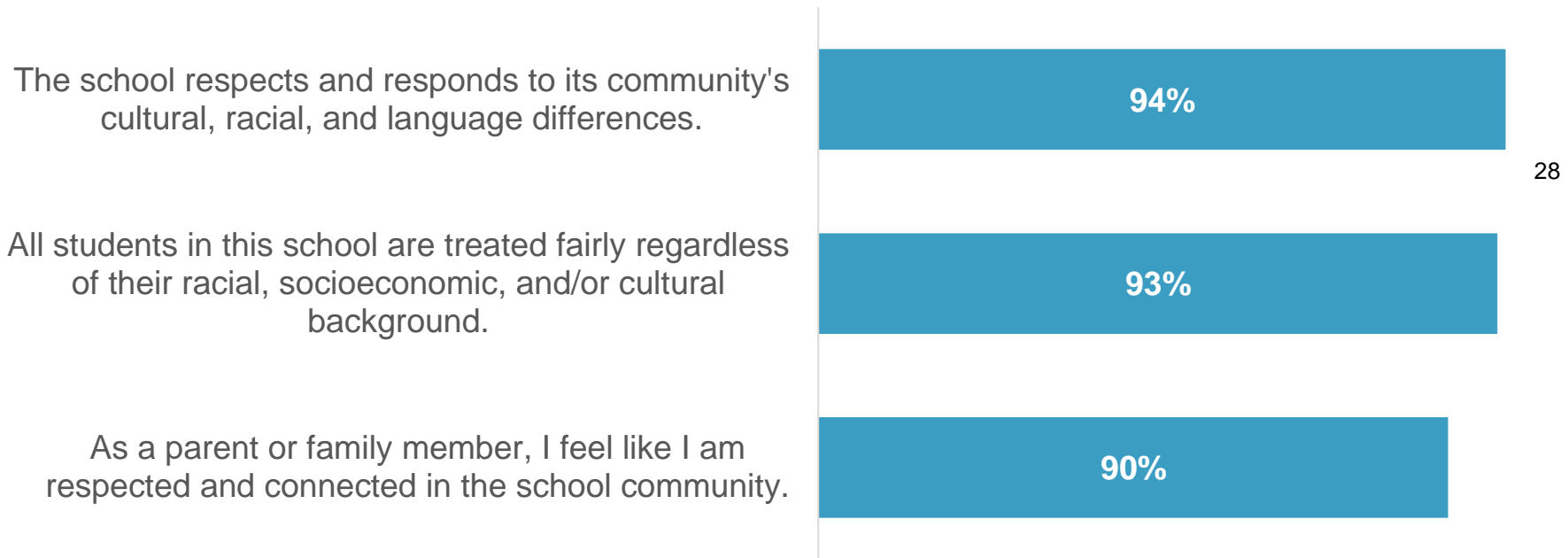


Perception of School Communication

	ECS/Elementary	Middle	High	District
I have been contacted by the school's Parent Liaison this school year.	71%	61%	61%	65%
My child's school holds parent meetings/classes via Zoom that help me be a better parent and/or access resources.	92%	80%	80%	85%
Parents and families are involved in our school.	91%	83%	82%	27 87%
The school listens to and communicates well with parents.	92%	86%	82%	88%
The school communicates with me about programs, events, or concerns in a language I can understand.	94%	89%	89%	91%
There is someone at the school that I can talk to about my child's academic and social progress.	94%	89%	88%	92%
When I go to the school, I can always get an interpreter if I need one.	95%	91%	91%	93%

Perception of Equity

The vast majority of parents reported favorably on equity items.



Perception of Equity

	ECS/Elementary	Middle	High	District
As a parent or family member, I feel like I am respected and connected in the school community.	93%	87%	86%	90% ²⁹
All students in this school are treated fairly regardless of their racial, socioeconomic, and/or cultural background.	95%	91%	89%	93%
The school respects and responds to its community's cultural, racial, and language differences.	96%	92%	92%	94%

Connect Data with Actions



- Encourage results dissemination
- Use results to further increase parent engagement
- Provide virtual school activity options for parents

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Together

We RISE.

31

It's just the beginning of our COVID climb.

RECEIVE OVERVIEW OF 2021-2022 BUDGET INFORMATION



IRVING
Independent School District

June 2021 Budget Update

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June 2021:	Basic Review of Budget and Roles Expenditure Budget
July 2021	Legislative Primary Budget Factors Revenue Estimation Expenditure Budget
August 2021	Budget Update Budget and Tax Hearing Revenues and Expenditures

The Primary Budgets (Tax Rate and Local Revenue)

35

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

	GENERAL OPERATING	FOOD SERVICE	DEBT SERVICE	TOTAL
	\$1.01480		\$0.26030	\$1.27510
REVENUES				
Local & Intermediate Sources	\$ 162,420,705	\$ 2,185,000	\$ 37,329,600	\$201,935,305
State Program Revenues	\$ 172,494,997	\$ 120,000	\$ 550,008	\$173,165,005
Federal Program Revenues	\$ 4,600,000	\$ 16,057,645	\$ -	\$20,657,645
TOTAL REVENUES	\$339,515,702	\$18,362,645	\$37,879,608	\$395,757,954
OTHER SOURCES	\$ -	\$ -	\$ -	\$0
TOTAL REVENUE AND OTHER SOURCES	\$339,515,702	\$18,362,645	\$37,879,608	\$395,757,954
EXPENDITURES				
Total Expenditures	\$ 342,562,358	\$ 20,645,145	\$ 45,579,600	\$408,787,102
Transfer of Surplus Funds	\$0	\$0	\$0	\$0
Total Revenues Less Expenditures	\$ (3,046,656)	\$ (2,282,500)	\$ (7,699,992)	\$ (13,029,148)

Other Funds Not Generally Adopted Annually (Does NOT include new ESSER grant!)

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<u>Title</u>	<u>SchoolYear</u>	<u>Award Amount</u>
2021-2023 P-TECH PLANNING AND IMPLEMENTATION GRANT	2020-2021	47,600.00
State Deaf	2020-2021	822,411.00
2021-2023 P-TECH PLANNING AND IMPLEMENTATION GRANT	2020-2021	88,400.00
20-21 PERKINS V: STRENGTHENING CTE FOR 21ST CENTURY	2020-2021	406,978.00
2020-2021 TEXAS EDUCATION FOR HOMELESS CHILDREN & YOUTH	2020-2021	141,750.00
TITLE I, PART A-IMPROVING BASIC PROGRAMS	2020-2021	9,720,754.00
TTL I 1003 SCHOOL IMPROVEMENT	2020-2021	60,000.00
IDEA-B Formula	2020-2021	6,288,439.00
IDEA-B Disc. (Deaf)	2020-2021	107,706.00
IDEA-B Preschool	2020-2021	117,712.00
TITLE III, PART A-ELA	2020-2021	1,414,331.00
TITLE IV, PART A, SUBPART 1	2020-2021	748,907.00
TITLE II, PART A-SUPPORTING EFFECTIVE INSTRUCTION	2020-2021	1,151,087.00
	TOTAL	21,116,075.00

Federal funds are applied to through the Texas Educational Agency.

NEW ESSER Grants

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ESSER 1:

ESSER 2:

ESSER 3:

Board's Responsibility for Budget

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(A) Hold a Budget and Tax Hearing

(B) Adopt the budget at the function level

(C) Adopt a tax rate to fund the budget

(I) Maintenance and Operations (M&O) rate

(II) Debt Service (I&S) rate

(1) The Board adopts the budget at the functional level.

(2) The Board adopts funding, not specific purchases, although sometimes they are (and may seem) the same.

(3) The budget is amended when the Administration requests to move funds from one function (or fund) to another.

Board's Responsibility for Budget

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

39

	GENERAL OPERATING	FOOD SERVICE	DEBT SERVICE	TOTAL
	\$1,01480		\$0.28030	\$1.27510
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TOTAL REVENUES	\$339,515,702	\$18,362,645	\$37,879,608	\$395,757,954
OTHER SOURCES	\$ -	\$ -	\$ -	\$0
TOTAL REVENUE AND OTHER SOURCES	\$339,515,702	\$18,362,645	\$37,879,608	\$395,757,954
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	8,453,138	-	-	\$8,453,138
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	10,000	-	\$6,218,812
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	\$ 342,562,356	\$ 20,645,145	\$ 45,579,600	\$408,787,102
Transfer of Surplus Funds	\$0	\$0	\$0	\$0
Total Revenues Less Expenditures	\$ (3,046,656)	\$ (2,282,500)	\$ (7,699,992)	\$ (13,029,148)

Significant Budget Issue: Pension Costs

40

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%

Significant Budget Issue: Medical Contribution

41

IISD May 2021 Medical Plan Census Estimate

ActiveCare Primary	985
ActiveCare 1HD	1,712
ActiveCare Primary+	473
ActiveCare 2	83
Scott & White HMO	118
TOTAL	3,371

Significant Budget Issue: Medical Contribution

TRS-ActiveCare HD Rates

Coverage Tier	2021-2022 Monthly	2020-2021 Monthly	Annual 2021-2022 Employee Cost	Annual 2020-2021 Employee Cost	Annual Employee Increase	IISD Contribution Current	IISD Contribution Potential Max
Employee Only	\$ 429.00	\$ 397.00	516	132	384	4,632	5,148
Employee/Spouse	\$ 1,176.00	\$ 1,120.00	9,480	8,808	672	4,632	14,112
Employee/Children	\$ 751.00	\$ 715.00	4,380	3,948	432	4,632	9,012
Employee/Family	\$ 1,405.00	\$ 1,338.00	12,228	11,424	804	4,632	16,860
Deductible (In Network) (Individual/Family)	2500/5000 Deductible	\$2,800/\$5,600					
Max Out of Pocket (Individual/Family)	\$8,150/\$16,300	\$6,900/\$13,800					

Significant Budget Issue: Medical Contribution

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IISD - Cost of Maintenance of Medical Full Contribution Estimate		
Cost to ISD No Increase	3,371 FTE Use Medical Contribution	\$ 15,614,472
Cost to Fund TRS-HD Full	3,371 FTE Use Medical Contribution	17,353,908
	DIFFERENCE	1,739,436
	Positions @ \$60K	29

Preliminary Estimate for June Board Meeting

2020-2021 General Fund Budget (9-1-2021)		\$	342,562,358
Reduction for rADA Revenue			2,000,000
Reduction for Regular Staff Allotment (Ongoing)			(1,000,000)
Elimination of One-Time 20-21 Special Projects			(12,472,482)
Campus Allocation Changes	2021-2022 Allocations	\$	4,868,423
	2020-2021 Allocations		(4,739,597)
Salary Increase Estimates			128,826
Payband Employees at 2%			1,537,712
Teachers, Counselors Nurses			4,620,807
Food Service (N/A - in separate fund)			-
Bilingual ESL Stipend Adjustment			1,000,000
Medical - To be determined			1,200,000
Special Materials Requests			2,231,885
Special Facilities Requests			2,122,100
Staffing Supplementary Duties			2,000,000
Department Enhancements			1,440,594
Budget or Amended Budget			
Carryover Project: YMCA			2,000,000
Facilities Study + Related Costs			450,000
Other Carryover Projects			1,000,000
Budget Estimate One at June 2021 Board Meeting			350,821,800
Budget (Decrease) / Increase			8,259,442

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Future Budget Development

July Board Meeting

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

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July 25 (Estimated)

- (a) New starting last year, Send IISD local values from DCAD to TEA
- (b) TEA sets compressed tax rate based on local values
- (c) Set publication for tax information
- (d) Possible extra meeting

August 5 (Estimated)

Receive review from TEA as to setting of local compressed tax rate

August Board Workshop and Board Meeting

- (a) Review total expenditures requested and overview of General Fund, Food Service, and Debt Service
- (b) Project tax rate associated with budget including state rate set by TEA
- (c) Review recommended budget for approval and potential vote on budget
- (d) Review recommended tax rate for approval
- (e) Budget and Tax Hearing
- (f) Possible extra meeting

September 1, 2021

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

Debt Service

	I&S
Property Value	17,551,695,427
Less tax freeze loss	(353,366,039)
Total taxable value	17,198,329,388
Tax Rate	0.2603
Revenue w/o frozens	\$ 44,767,251
Frozens	2,374,178
Total Revenue	\$ 47,141,429
Total Revenue at 95%	\$ 44,784,358
Bill	(45,277,025)
Fund Balance Change	\$ (492,667)

Comments, Direction, or Question?

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Campus	Per Pupil Allocation		21-22 PEIMS	2020-2021	2021-2022	20-21 Inc	2021-2022	(From Page 2)	Approved Special Materials and Projects	Total Budget
	2020-2021	2021-2022	Enrollment	Allocation	Prelim	(Dec)	Actual	Total District Standards		
005 Barbara Cardwell Career	196	196	214	61,348	41,944	0	61,348	24,240		85,588
002 Irving High	126	129	2,741	343,554	354,767	11,213	354,767	134,310		489,077
003 MacArthur High	126	129	2,773	343,429	358,909	15,480	358,909	158,606		517,515
004 Nimitz High	126	129	2,553	317,040	330,434	13,394	330,434	203,463		533,897
006 Jack E Singley Academy	132	136	1,676	222,282	227,593	5,311	227,593	93,761		321,354
Total			9,957	1,287,654	1,313,647	45,397	1,333,051	614,379	0	1,947,430
045 Austin Middle School	93	96	964	92,163	92,342	179	92,342	19,302		111,644
041 Bowie Middle School	93	96	858	84,723	82,188	0	84,723	17,309		102,032
042 Crockett Middle School	93	96	955	94,302	91,479	0	94,302	18,480		112,782
048 de Zavala Middle School	93	96	979	91,047	93,778	2,731	93,778	18,831		112,609
046 Houston Middle School	93	96	966	89,094	92,533	3,439	92,533	17,396		109,929
050 Johnson Middle School (LBird)	93	96	989	93,000	94,736	1,736	94,736	17,981		112,717
044 Lamar Middle School	93	96	808	75,237	77,398	2,161	77,398	15,226		92,624
043 Travis Middle School	93	96	1,018	96,162	97,514	1,352	97,514	14,866		112,380
Total			7,537	715,728	721,969	11,599	727,326	139,391	0	866,717
101 Barton Elementary	88	91	816	66,528	73,962	7,434	73,962	10,913		84,875
116 Brandenburg Elementary	88	91	849	74,008	76,953	2,945	76,953	12,696		89,649
103 Britain Elementary	88	91	568	51,920	51,484	0	51,920	4,038		55,958
102 Brown Elementary	88	91	710	66,088	64,354	0	66,088	36,794		102,882
161 Clifton ECS	149	149	309	94,987	46,149	0	94,987	11,071		106,058
121 Davis Elementary	88	91	823	65,736	74,597	8,861	74,597	34,571		109,168
118 Elliott Elementary	88	91	548	50,776	49,671	0	50,776	2,009		52,785
113 Farine Elementary	88	91	799	67,936	72,421	4,485	72,421	7,688		80,109
122 Gilbert Elementary	88	91	723	58,520	65,533	7,013	65,533	10,621		76,154
105 Good Elementary	88	91	721	62,304	65,351	3,047	65,351	13,332		78,683
119 Hanes Elementary	88	91	654	55,352	59,279	3,927	59,279	29,393		88,672
106 J Haley Elementary	88	91	741	61,600	67,164	5,564	67,164	7,151		74,315
108 Johnston Elementary	88	91	771	69,696	69,883	187	69,883	11,355		81,238
109 Keyes Elementary	88	91	712	58,344	64,536	6,192	64,536	8,164		72,700
163 Kinkeade ECS	149	149	232	83,188	34,649	0	83,188	9,732		92,920
111 Lee Elementary	88	91	690	56,672	62,542	5,870	62,542	27,483		90,025
112 Lively Elementary	88	91	768	67,144	69,612	2,468	69,612	11,282		80,894
162 Pierce ECS	149	149	192	82,591	28,675	0	82,591	9,592		92,183
114 Schulze Elementary	88	91	635	56,320	57,556	1,236	57,556	10,995		68,551
124 Stipes Elementary	88	91	590	50,864	53,478	2,614	53,478	24,443		77,921
107 T Haley Elementary	88	91	802	65,736	72,693	6,957	72,693	30,914		103,607
120 Townley Elementary	88	91	711	63,888	64,445	557	64,445	14,964		79,409
123 Townsell Elementary	88	91	827	70,928	74,959	4,031	74,959	8,728		83,687
Total			15,191	1,501,125	1,419,947	73,388	1,574,514	347,929	0	1,922,443
104 Wheeler TD (Elem & Sec)	N/A	N/A	0	9,215	9,215	0	9,215	1,268		10,483
Enrollment Total			32,685	3,513,722	3,464,778	130,385	3,644,106	1,102,967	0	4,747,073
007 JJAEP										
005 Union Bower	N/A	N/A	0	24,300	24,300	0	24,300	0		24,300
005 Night School / HS TAKS	N/A	N/A	0	47,590	47,590	0	47,590	0		47,590
009 Student Reassignment Center	N/A	N/A	0	48,192	48,192	0	48,192	1,268		49,460
Total	0	0	0	120,082	120,082	0	120,082	1,268	0	121,350
Grand Total	N/A	N/A	32,685	3,633,804	3,584,860	130,385	3,764,188	1,104,235	0	4,868,423

IRVING INDEPENDENT SCHOOL DISTRICT
Campus Proposed 2020-2021 Budget

Campus	Postage	Cell		JROTC	\$2.00 / Student		\$1.00 / Student	Fixed Amount	Fixed Amount	Stipend State Testing	2021 SCE Allotment	\$1.75 / Student	Total District Standards
		Phones			Cheerleader Uniforms	Drill Team	Acad Dec	Ballet	Saturday School				
005 Barbara Cardwell Career	1,001	768									17,471	5,000	24,240
002 Irving High	11,109	2,304	16,842	5,482	2,741	2,500			5,000		83,535	4,797	134,310
003 MacArthur High	11,237	2,304	21,435	5,546	2,773	2,500			5,000		102,958	4,853	158,606
004 Nimitz High	10,357	2,304	26,723	5,106	2,553	2,500	9,500		5,000		134,952	4,468	203,463
006 Jack E Singley Academy	6,849	2,304				2,500			5,000		74,175	2,933	93,761
Total	40,553	9,984	65,000	16,134	8,067	10,000	9,500		20,000		413,091	22,050	614,379
045 Austin Middle School	3,037	1,536									14,729		19,302
041 Bowie Middle School	2,719	1,536									13,054		17,309
042 Crockett Middle School	3,010	1,536									13,934		18,480
048 de Zavala Middle School	3,082	1,536									14,213		18,831
046 Houston Middle School	3,043	1,536									12,817		17,396
050 Lady Bird Johnson MS	3,112	1,536									13,333		17,981
044 Lamar Middle School	2,569	1,536									11,121		15,226
043 Travis Middle School	3,199	1,536									10,131		14,866
Total	23,771	12,288	0	0	0	0	0	0	0	0	103,332	0	139,391
101 Barton Elementary	1,777	768									8,368		10,913
116 Brandenburg Elementary	1,843	768									10,085		12,696
103 Britain Elementary	1,281	768									1,989		4,038
102 Brown Elementary	1,565	768									34,461		36,794
161 Clifton ECS	763	768									9,540		11,071
121 Davis Elementary	1,791	768									32,012		34,571
118 Elliott Elementary	1,241	768									0		2,009
113 Farine Elementary	1,743	768									5,177		7,688
122 Gilbert Elementary	1,591	768									8,262		10,621
105 Good Elementary	1,587	768									10,977		13,332
119 Hanes Elementary	1,453	768									27,172		29,393
106 J Haley Elementary	1,627	768									4,756		7,151
108 Johnston Elementary	1,687	768									8,900		11,355
109 Keyes Elementary	1,569	768									5,827		8,164
163 Kinkeade ECS	609	768									8,355		9,732
111 Lee Elementary	1,525	768									25,190		27,483
112 Lively Elementary	1,681	768									8,833		11,282
162 Pierce ECS	529	768									8,295		9,592
114 Schulze Elementary	1,415	768									8,812		10,995
124 Stipes Elementary	3,325 *	768									20,350		24,443
107 T Haley Elementary	1,749	768									28,397		30,914
120 Townley Elementary	1,567	768									12,629		14,964
123 Townsell Elementary	1,799	768									6,161		8,728
Total	35,717	17,664	0	0	0	0	0	0	0	0	294,548	0	347,929
104 Wheeler TD (Elem & Sec)	500	768											1,268
Enrollment Total	100,541	40,704	65,000	16,134	8,067	10,000	9,500		20,000		810,971	22,050	1,102,967
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	0	0	1,268
Grand Total	101,041	41,472	65,000	16,134	8,067	10,000	9,500		20,000		810,971	22,050	1,104,235

* Stipes Elem Includes \$2,000 Copy Machine Rental

IRVING INDEPENDENT SCHOOL DISTRICT (5-25-2021 UPDATE)
2021-2022 SPECIAL MATERIAL REQUESTS

6/19/2021

Campus/Department	Special Material Description	Amount Requested	Adm. Cut/Add	Total Approved	Page No.
881 Guidance/Counseling/At Risk	Implement AVID Excel at 3 Middle Schools	\$ 28,779		\$ 28,779	1
				<u>\$ 28,779</u>	
896 Learning Resources	Replace Furniture in 1 MS and 3 Elem School Libraries	\$ 200,000		\$ 200,000	16
				<u>\$ 200,000</u>	
897 Fine Arts	Support iRun Irving at Elementary and Middle Schools	\$ 35,000		\$ 35,000	17
				<u>\$ 35,000</u>	
914 Facilities Services (756)	Replace Multi-mates (RTU's) at deZavala MS	\$ 1,043,000	(1,043,000)	\$ 0	19
	Replace Multi-mates (RTU's) at Houston MS	1,200,000	(1,200,000)	0	20
	Replace a Chiller at Travis MS	112,000		112,000	21
	Increase Parking Spaces & Covered Spaces at Facilities	425,000	(425,000)	0	22
	Replace Fire Safety Panel at Austin MS	85,000		85,000	23
	Replace Fire Safety Panel at Crockett MS	85,000		85,000	24
	Replace Bogen PA System at Austin MS	22,100		22,100	25
	Replace Bogen PA System at Crockett MS	23,500		23,500	26
	Replace Bogen PA System at Kinkeade ECS	22,100		22,100	27
	Replace Bogen PA System at Pierce ECS	22,100		22,100	28
	Replace 9 Vehicles in Facilities White Fleet	500,000		500,000	29
	Remodel Windows & Interior of the Press Box at 3 High Schools	75,860		75,860	30
	Remodel Windows & Interior of the Jack E. Singley Press Box	156,000		156,000	31
914 Facilities Services (757)	Purchase Mini Excavator	29,361	(29,361)	0	32
Grounds	New Asphalt Pad for Brandenburg's Portable Classroom	52,000	(52,000)	0	33
	Landscape Update at Brown Elementary	20,000		20,000	34
	Landscape Update at deZavala Middle School	20,000		20,000	35
	Landscape Update at Irving High School	40,000		40,000	36
	Landscape Update at Schulze Elementary	20,000		20,000	37
	Replace failing Concrete in Multiple Driveways, Sidewalks, Etc.	500,000		500,000	38
	Resurface Structural Spray of the Track at Houston Middle School	65,000		65,000	39
	Repair Cracks and Resurface 9 Tennis Courts at Nimitz HS	53,846		53,846	40
	Replace 1700 Feet of Chain Link Fence at MacArthur HS	47,600		47,600	41
	Replace 3500 Feet of Chain Link Fence at Nimitz HS	98,000		98,000	42
	Install Concrete Pad & Landscape at area for Student Bus Pick Up	90,000	(90,000)	0	43
Architect Fee (780)	Commission an Architect/Engineer to complete a Facilities Assessment	450,000	(450,000)	0	44
				<u>\$ 1,968,106</u>	
Total Special Materials		<u>\$5,521,246</u>	<u>(\$3,289,361)</u>	<u>\$ 2,231,885</u>	

IRVING INDEPENDENT SCHOOL DISTRICT (5-25-2021 UPDATED 2)
2021-2022 SPECIAL FACILITIES REQUESTS

Campus/Department	Special Facilities Description	Amount Requested	Adm. Cut/Add	Total Approved	Page No.
883 CTE Signature Studies	Electrical Drops for Ratteree Automotive for Welding Machines (Perkins Fund)	\$ 4,250	(4,250)	\$ 0	1
				<u>\$ 0</u>	
914 Facilities Services (752)	Asbestos Abatement at Barton Elementary	\$ 740,075	(740,075)	\$ 0	2
Code Compliance	Asbestos Abatement at Davis Elementary	490,005	(490,005)	0	3
	Asbestos Abatement at Lively Elementary	311,592	(311,592)	0	4
	Contracted Maintenance to Repair Artificial Turf	25,000		25,000	
				<u>\$ 25,000</u>	
919 Energy Management	Change Siemen's Insite System to Siemen's Desigo CC System	850,000		850,000	5
	Replace all Obsolete Building Automation Controllers in the District	1,200,000	(50,000)	1,150,000	6
	LED Lighting in Lamar MS Spectator Gym	18,000	(16,000)	0	11
	LED Lighting for Parking Lot Pole Lights at Campuses	650,000	(650,000)	0	13
	LED Lighting for the Facilities Warehouse	45,000	(45,000)	0	16
				<u>\$ 2,000,000</u>	
043 Travis Middle School	Replace Front Office and Administrative Carpet	\$ 15,000		\$ 15,000	17
	Replace Carpet in Band Room	16,000		16,000	16
				<u>\$ 31,000</u>	
044 Lamar Middle School	Rebrand Gym Floor with New Logo	\$ 16,200		\$ 16,200	19
	New Sound System in Café and Competition Gym	49,900		49,900	25
				<u>\$ 66,100</u>	
116 Brandenburg Elementary	Secure Walkway from School Building to Detached Gym	\$ 0	0	\$ 0	29
				<u>\$ 0</u>	
Total Special Materials		<u>\$4,429,022</u>	<u>(\$2,306,922)</u>	<u>\$ 2,122,100</u>	

IRVING INDEPENDENT SCHOOL DISTRICT (5-25-2021 Updated)
2021-2022 BUDGET ENHANCEMENTS

6/16/2021

Department	Enhancement Description	Amount Requested	Admin Cut/Add	Total Approved	Page No.
732 Risk Management	Insurance Increase-General Liability & Prof. Legal Liability	\$ 13,500		\$ 13,500	1
	TASB Property & Vehicle Insurance Increase	240,000		240,000	2
				<u>\$ 253,500</u>	
922 Communication	Superintendent Staff Initiatives-Teacher of the Year, etc.	\$ 125,000		\$ 125,000	3
	Future Advertising Campaigns, Social Media, etc.	213,000		213,000	4
				<u>\$ 338,000</u>	
881 Guidance, Counseling/At Risk	Quaver SEL Use for Counselors in PreK-5	38,640	(38,640)	\$ 0	5
	AVID Membership Increase	2,600		2,600	8
	Communities in Schools for 3 At-Risk Campuses	99,225	(99,225)	0	22
				<u>\$ 2,600</u>	
897 Health & Physical Education	Swim Safe Program for all 2nd Graders	\$ 55,682		\$ 55,682	45
				<u>\$ 55,682</u>	
914 Facilities Services (000)	Permanent Increase for Engineer & Architect Services	\$ 50,000	(50,000)	\$ 0	46
	Increase Cell Phone Budget	5,000		5,000	47
	Department Copier Costs	2,000	(2,000)	0	48
	Code Compliance (752) Pest/ Sanitization/ Exclusion Services	15,000		15,000	49
	Indoor Air Quality Improvement Machines	15,000		15,000	50
	Continuing Education to Meet State Requirements	15,000		15,000	51
	Fees to TX Dept of Agriculture & Dept of Health Services	15,000	(15,000)	0	52
	Warehouse (754) Increase in Cost to Clean & Repair Uniforms	4,000	(4,000)	0	53
	Operations (755) New Custodial Equipment	25,000	(25,000)	0	54
	Custodial Equipment and Uniforms	60,000		60,000	55
	Price Increase for Paper Goods, Chemicals, etc.	32,300		32,300	56
	Maintenance (756) Contracted Services to Repair/Replace Equipment	200,000		200,000	57
	Building Supplies needed to Maintain the District	250,000		250,000	58
	Purchase 2 Trucks Each Year for Growing Department	83,000	(83,000)	0	59
	Grounds (757) Contracted Maintenance to Repair Artificial Turf (Sp Proj)	25,000	(25,000)	0	60
Fuel for all District Fleet and Equipment	7,500		7,500	61	
Ground Supplies to Maintain All District Property Grounds	18,233		18,233	62	
Increased Cost to Purchase Trucks for Grounds Maint.	7,500	(7,500)	0	63	
				<u>\$ 618,033</u>	
919 Energy Management	Increase in Cost of Materials	\$ 10,000	(10,000)	0	64
				<u>\$ 0</u>	
896 Learning Resources	Increase Library Book Budget	\$ 172,779		\$ 172,779	65
				<u>\$ 172,779</u>	
Total Enhancements		<u>1,799,959</u>	<u>(359,365)</u>	<u>\$ 1,440,594</u>	

**STAFFING AND SUPPLEMENTAL DUTY PAY (5-25-2021 UPDATE)
RECOMMENDATIONS 2021-2022**

REVISED

LOC		NOTES	UNITS	FUNDING SOURCE	ESTIMATED COST (Includes Benefits)	ESTIMATED LOCAL COST	
NEW PERSONNEL UNIT REQUESTS							
881	Guidance & Counseling	Project Pass Social Worker	1.00	LOCAL	\$50,000	\$50,000	1
881	Guidance & Counseling	Project Pass Part Time Social Worker	0.50	LOCAL	\$8,000	\$8,000	1
881	Guidance & Counseling	College, Career & Military Readiness Specialist	1.00	LOCAL	\$65,000	\$65,000	8
881	Guidance & Counseling	Guidance Counselor Coordinator	0.50	LOCAL	\$37,500	\$37,500	9
883	Signature Studies CTE	Career and Technical Education/College Career Military Readiness Coordinator	1.00	244 - PERKINS			10
914	Maintenance	Carpenter	1.00	LOCAL	\$40,633	\$40,633	11
914	Maintenance	Journeyman Electrician	1.00	LOCAL	\$51,928	\$51,928	13
914	Maintenance	Journeyman Plumber	1.00	LOCAL	\$51,928	\$51,928	15
914	Grounds	Campus Groundsman	1.00	LOCAL	\$34,240	\$34,240	17
914	Grounds	Fence & Welding Tech	1.00	LOCAL	\$36,606	\$36,606	19
914	Grounds	Irrigation Tech	1.00	LOCAL	\$44,702	\$44,702	21
914	Grounds	Pesticide Technician	1.00	LOCAL	\$44,702	\$44,702	23
		Sub-total	11.00		\$465,239	\$465,239	
NEW SUPPLEMENTAL DUTY/STIPEND PAY REQUESTS OR CHANGES							
872	School Leadership	Master Principal Mentor	1.00	LOCAL	\$5,000	\$5,000	25
884	Special Education	Deaf Education Teacher	13.00	LOCAL	\$2,500	\$32,500	26
887	Learning Services	Bilingual Special Education Teacher	10.00	LOCAL	\$1,750	\$17,500	27
887	Learning Services	Bilingual Dyslexia Interventionist	8.00	LOCAL	\$1,750	\$14,000	28
116	Brandenburg Elem.	Bilingual Interventionist (Increase)	1.00	LOCAL	\$1,250	\$1,250	29
116	Brandenburg Elem.	Academic Specialist (Bilingual)	1.00	LOCAL	\$3,000	\$3,000	30
163	Kinkeade ECS	Blended Teacher	1.00	LOCAL	\$800	\$800	31
161	Clifton ECS	Blended Teacher	1.00	LOCAL	\$800	\$800	33
163	Pierce ECS	Blended Teacher	1.00	LOCAL	\$800	\$800	35
887	Learning Services	Lead Dyslexia Specialist	1.00	LOCAL	\$1,500	\$1,500	37
898	Professional Learning	ConnectED Lead Mentors	15.00	LOCAL	\$1,000	\$15,000	38
898	Professional Learning	Mentor for Second-Year Teacher	90.00	LOCAL	\$500	\$45,000	39
999	ESL/BL Stipend	ESL/BL Stipend (To balance out non-GF's)	600.00	LOCAL	\$1,000	\$600,000	
		Sub-total	743.00		\$21,650	\$737,150	
NEW PERSONNEL UNIT REQUESTS (Received 5-17-2021)							
896	Digital Learning	Digital Learning Coaches-Elementary Schools	10.00	Special	\$65,000	\$650,000	40
914	Facilities	Director of Enterprise Content Management	1.00	LOCAL	\$120,000	\$120,000	
880	Bilingual	English Learner Support Counselor	1.00	LOCAL	\$75,000	\$75,000	
		Sub-total	12		\$260,000	\$845,000	
		Grand Total	766.00		\$746,889	\$2,047,389	