

IRVING INDEPENDENT SCHOOL DISTRICT

Working - BOARD OF TRUSTEES
5:30 PM

Irving ISD Board Room
2621 West Airport Freeway
Irving, TX 75062
Monday, July 19, 2021

A G E N D A

"Previously posted on September 17, 2021 at 4:30 pm on the front door of the Irving Independent School District central administration building located at 2621 W Airport Freeway Irving, Texas 75062. Such physical posting will remain throughout the notice period in addition to the internet posting."

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.

III. DISCUSSION ITEMS

- | | |
|--|----|
| A. Receive Overview of the 2020-2021 STAAR and EOC State Assessment Results (D. Galindo) | 2 |
| B. Receive Updates of Irving Independent School District's Elementary and Secondary School Relief (ESSER) Plan (J. Porter) | 17 |
| C. Receive Update on 2021-2022 Budget and Discussion of Revenue Lag (G. Micinski) | 39 |
| D. Discuss Items on July 19, 2021 Regular Board Meeting Agenda | |

IV. ADJOURNMENT

Receive Overview of the 2020-2021 STAAR and EOC State Assessment Results

In late June of 2021, districts were provided state assessment results for STAAR 3-8 and EOC performance on the 2021 Spring administration. This presentation provides an overview of these results and a breakdown of performance by subject and grade to the Board of Trustees. The district will receive the final summary reports from the Texas Education Agency at the end of August 2021.



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IRVING
INDEPENDENT SCHOOL DISTRICT



STAAR 2021

The Assessment Administered During a Pandemic

Why did students take STAAR this year?

- To identify or “diagnose” gaps in learning combined with other sources of data such as: report card grades, local assessments, teacher input, class work, observations, etc.
- To help school leaders and teachers create plans for students so that we can begin our COVID-19 climb in 2021-2022.
- To guide district leaders to support campuses and address areas of focus and improvement.

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How will results be used in 2021-2022?

- This year, STAAR/EOC results are for learning and accelerated instruction plans.
- The Texas Education Agency will not use STAAR/EOC performance to rate schools or districts.
- Graduating students, if affected, have other options to meet the STAAR/EOC⁶ graduation requirements.

How will families receive their child's STAAR scores?

- Home Access Center (HAC)
- District notified parents via email once access was available
- Parents can:
 - access very detailed breakdowns in each subject to identify strengths and gaps
 - see which questions their child answered correctly or incorrectly, and resources tailored to their child's performance to support learning at home

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2020-2021 STAAR Participation Rates in Irving ISD

Assessment	Rate
Grade 3 Mathematics	94%
Grade 3 Reading	94%
Grade 4 Mathematics	94%
Grade 4 Reading	94%
Grade 4 Writing	90%
Grade 5 Mathematics	94%
Grade 5 Reading	94%
Grade 5 Science	94%
Grade 6 Mathematics	93%
Grade 6 Reading	95%
Grade 7 Mathematics	95%
Grade 7 Reading	96%
Grade 7 Writing	94%

Assessment	Rate
Grade 8 Mathematics	92%
Grade 8 Reading	94%
Grade 8 Social Studies	93%
Algebra I	94%
Biology	93%
US History	92%
English I	93%
English II	92%

TEA Press Release June 28, 2021

- Overall, across the state, the number of students not meeting grade level increased from 2018-2019 across all subject areas and grade levels, with English I and II being the only exceptions.
- As a subject area, mathematics reflects the largest decline in proficiency across all grade levels.
- Districts with the highest percentage of in-person learners largely avoided any learning declines in reading.

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Dallas County Commit Partnership

- In 2021, Dallas County STAAR results were below statewide averages for Grades 3-8 Reading and Math.
- Equity Gaps – Performance decreased across all demographic groups, with proficiency rates declining more significantly for students identified as Economically Disadvantaged, Hispanic, Black and English Learners, thus further widening already sizable gaps with their peers.

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Reading: Meets Grade Level Performance

Reading	2019 State	2019 R10	2019 Irving	2021 State	2021 R10	2021 Irving
Grade 3	44	47	31	38	41	16
Grade 4	43	46	34	36	39	16
Grade 5	51	55	40	45	48	26 ¹¹
Grade 6	35	39	25	31	34	17
Grade 7	47	50	35	44	46	32
Grade 8	53	56	34	45	47	26

Math: Meets Grade Level Performance

Math	2019 State	2019 R10	2019 Irving	2021 State	2021 R10	2021 Irving
Grade 3	48	51	40	30	32	11
Grade 4	46	50	43	35	38	14
Grade 5	56	59	53	43	46	22 ¹²
Grade 6	45	50	29	34	38	13
Grade 7	41	44	40	25	31	17
Grade 8	55	58	46	35	35	18

Other Subjects: Meets Grade Level Performance

Writing	2019 State	2019 R10	2019 Irving	2021 State	2021 R10	2021 Irving
Grade 4 Writing*	33	36	23	26	30	10
Grade 7 Writing*	40	43	32	31	35	19

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Science	2019 State	2019 R10	2019 Irving	2021 State	2021 R10	2021 Irving
Grade 5 Science	48	49	43	30	32	12
Grade 8 Science	49	53	38	42	44	22

Social Studies	2019 State	2019 R10	2019 Irving	2021 State	2021 R10	2021 Irving
Grade 8 SS	35	39	22	27	30	11

EOC: Meets Grade Level Performance

EOC	2019 State	2019 R10	2019 Irving	2021 State	2021 R10	2021 Irving
Algebra I	62	66	73	41	44	23
Biology	64	66	59	54	56	43 ¹⁴
US History	75	76	66	69	69	55
English I	49	53	44	50	51	35
English II	51	54	44	57	58	43

2021-2022 COVID Rise and the Impact of HB4545

- Non-passers of STAAR/BOY will receive supplemental instruction of at least 30 hours for each subject area.
- Accelerated learning committees will be established for students who did not pass the STAAR test in grades 3, 5, or 8 math and reading

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Questions?

Receive Updates of Irving Independent School District's Elementary and Secondary School Relief (ESSER) Plan

SUBMITTED BY: Dr. Jeannine Porter, Deputy Superintendent of School Leadership

BACKGROUND: In March 2021, the American Rescue Plan Act, also known as the ARP Act, was signed into law, dedicating funds for K-12 schools through the Elementary and Secondary School Relief (ESSER) III funds. As a result, IISD is eligible to receive one time federal funds through the ESSER III program to be spent prior to September 30, 2024 to address expenses and learning loss associated with the COVID-19 pandemic.

ATTACHMENT:

- Responding to the Covid Climb ESSER Plan



RESPONDING TO THE COVID CLIMB
ESSER Plan

Serve and Support



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Targeted Interventions - Tutors



**32 Part Time Tutors
Targeted
Interventions
(Reading and Math)**

***District hire**

Teaching Assistants



**Teacher Assistant for
each K-12 Campus₂₁**

***Campus Hire**

Math and Reading Campus Support

Instructional Coaches for Math and Reading/ELAR



Grade Level	Content	Number of Coaches ²²
Elementary	Math	10
Elementary	ELAR	8
Secondary	Math	12
Secondary	ELAR	7

***District Hire**

Teacher Allotment

What?

1 Professional Learning

2 Transference of Learning

3 Successful Student Outcomes

How?

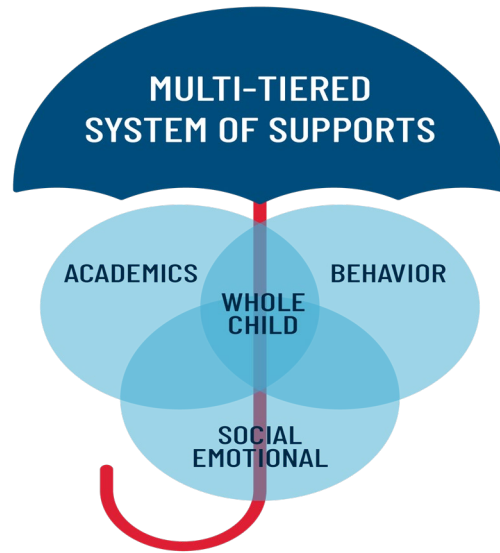
✓ Professional Learning Attendance

✓ Classroom Observations

✓ Student Data

The Essence of MTSS in Irving ISD

Prevention, Intervention, & Enrichment



Proposed MTSS District Support

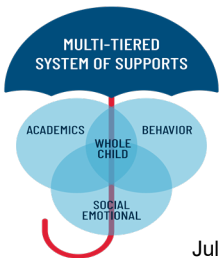
Executive Director of Multi-tiered System of Support: Academic, and Social Emotional Learning

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**Academic Prevention,
Intervention, & Enrichment**



**Academic Lead-1
Early Childhood Coach 1
Elementary Coaches-2
Secondary Coaches-2
*Reading & Math
Enrichment Coaches-2
Dyslexia Staff**



July 19, 2021

Exhibit III-B

MTSS District Support

Executive Director of Multi-tiered System of Support

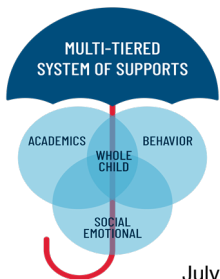
**Behavior Prevention and
Intervention (Gen Ed)**



**Early Childhood Lead (1)⁶
Behavior Lead (1)**

*Comprehensive Behavior Plan (Sped, MTSS,
Campus Operations)*

District-wide Verbal De-escalation training



MTSS District Support

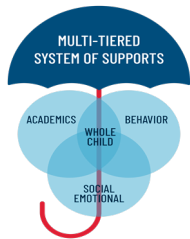
Executive Director of Multi-tiered System of Supports

**Social Emotional Learning
(SEL)
Supports**



**SEL Strategist
SEL Leads (2)
SEL Student Champions
(37)**

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Social Emotional Learning

Harmony SEL
SEL Strategist (SEL and DEI)
2 SEL Leads (Elementary and Secondary)
Student Champions on every campus
Leadership Blueprint
Capturing Kids Hearts



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MTSS Resources

All Level - Branching Minds - Data Tool for MTSS

<https://www.branchingminds.com/>

All Level Early Intervention Behavior Resource

[Verbal De-escalation](#)

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Elementary Resources

Elementary Enrichment Resources

STEAM Lab Design Thinking, LEGO resources, Makerspace - [Enrichment Resources](#)

Secondary Resources

Secondary Tier 3 Resource

Sipps - [Information about SIPPS](#)

Whitlow Math - [Information about Whitlow Math](#)

Irving ISD Night Owl Academy

Purpose:

The purpose of the Night Owl Academy is a way to provide an opportunity to students who have dropped out of high school or are in danger of dropping out of school and giving them an alternative to a regular classroom setting or school day.

Irving ISD Night Owl Academy is also designed to meet the needs of our students' work responsibilities while maintaining a flexible school day schedule to ensure students have every opportunity to receive a high school education.

Benefits of the Night Owl Academy:

Flexible schedule to support students working during the day
Target students who are in danger of dropping out ³⁰
Target students who are in danger of not graduating on time
Student can receive a full credit in only 9 weeks and a half a credit in 4 ½ weeks.
Allow for credit acquisition to students who want to graduate early
Blended instruction using traditional and computer-based digital instruction

Technology - Campus Support

Address Inequalities in Device Access and Connectivity

Use Technology to Support Students Performing at Different Levels

Ensure Powerful Use of Technology by Teachers and Students

Engage Families in Effectively Using Technology

**10 Technology
Integration³¹
Specialists K-12**

***District Hire**

Technology - Hardware

- **Chromebooks**
- **iPads**
- **Classroom TVs**
- **Servers**
- **Firewall Replacement**
- **Security Appliance**

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“Support the Spread of
Wellness”³³

— IRVING ISD —

Resources

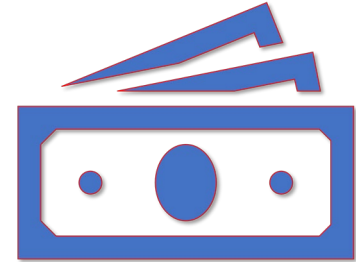
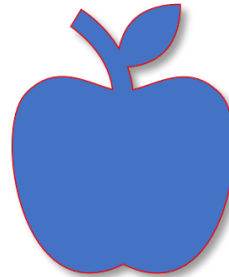
**Mental
Financial
& Emotional**



Physical



Nutritional



Expansion Goals

The goal of expanding the Employee Wellness and Support Services Program (EWS) is to help support the ³⁵ mental, emotional, physical, and even financial wellness of Irving ISD employees and potentially improve the overall cost of health care for the employees and the District.

Employee Wellness and Support

EWS Strategist
3 Cluster Leads
3 Licensed Professional Counselors/Therapists (IHS, NHS, MHS Clusters)
1 EWS Compliance Assistant

Comprehensive Wellness Programs
Exercise Opportunities ³⁶
Massage and Physical Therapy
Wellness Events
Additional Supportive Staff

COVID Prevention (PPE) & Food Services Equipment

<p>9. Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by the LEA</p> <ul style="list-style-type: none"> <input type="checkbox"/> Pre-award <input checked="" type="checkbox"/> 2020-2021, including summer 2021 <input checked="" type="checkbox"/> 2021-2022, including summer 2022 <input checked="" type="checkbox"/> 2022-2023, including summer 2023 <input checked="" type="checkbox"/> 2023-2024, including summer 2024 (carryover period) <input type="checkbox"/> N/A - Will not expend grant funds on this activity 	<p>\$1,000,000</p> <p>37</p>
<p>10. Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students</p> <ul style="list-style-type: none"> <input type="checkbox"/> Pre-award <input checked="" type="checkbox"/> 2020-2021, including summer 2021 <input checked="" type="checkbox"/> 2021-2022, including summer 2022 <input checked="" type="checkbox"/> 2022-2023, including summer 2023 <input checked="" type="checkbox"/> 2023-2024, including summer 2024 (carryover period) <input type="checkbox"/> N/A - Will not expend grant funds on this activity 	<p>\$750,000</p>

Parent Engagement Support



Work to **empower parents** as a child's first teacher. Parents' observations on their child's strengths and weaknesses, learning styles, and well-being will be an important part of co-creating a student's recovery plan.

3 Strategists to lead the following components:

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- Parent Education
- Family and Community Engagement
- Expansion of HIPPY/HIEPE to 30 Home Instructors

2 Leads and 1 Coach positions to support components of the department

~\$250,000 in technology to transform our current Parent Centers into true learning labs.

RECEIVE UPDATE ON 2021-2022 BUDGET AND DISCUSSION OF REVENUE LAG

The update will be uploaded in BoardBook July 15, 2021

IRVING
Independent School District

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July 2021 Budget Update

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

July 2021 Budget Update

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July 2021

Legislative Primary Budget Factors

The primary legislative changes related to school finance are mostly those developed by the 86th legislature and are continuing to be implemented in the next budget cycle. However, those changes are vast compared to the last 30 years of revenue estimation.

July 2021 Budget Update

July 2021

Legislative Primary Budget Factors

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Probably one of the most material changes is the elimination of the “lag” of using prior year property values for state funding.

Because of this change to using current year values, data available to estimate revenue will not be released by the Dallas Appraisal District until Thursday, JULY 22, 2021

Because of the late release, data used for this presentation may materially change – but the estimates are as we have at this time.

July 2021 Budget Update

EXPENDITURES ESTIMATE

			<u>JUNE 2021</u>	<u>JULY 2021</u>
<u>2020-2021 General Fund Budget (9-1-2021)</u>			<u>\$ 342,562,358</u>	<u>\$ 342,562,358</u>
Reduction for rADA Revenue [1]			2,000,000	-
Reduction for Estimated 20-21 Salary Excess			(1,000,000)	(2,000,000)
Elimination of One-Time 20-21 Special Projects			(12,472,482)	(12,472,482)
Campus Allocation Changes	2021-2022 Allocations	\$ 4,868,423		
	2020-2021 Allocations	(4,739,597)	128,826	128,826
Salary Increase Estimates				
Payband Employees at 2%			1,537,712	1,537,712
Teachers, Counselors Nurses			4,620,807	4,620,807
Food Service (NA - in separate fund)			-	-
Bilingual ESL Stipend Adjustment (only for those not grandfathered)			1,000,000	600,000
Medical - To be determined			1,200,000	570,000
Special Materials Requests			2,231,885	2,231,885
Special Facilities Requests			2,122,100	2,122,100
Staffing Supplementary Duties			2,000,000	2,000,000
Department Enhancements			1,440,594	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	50,000
<u>Budget Estimate One at June 2021 Board Meeting</u>			<u>350,821,800</u>	<u>343,391,800</u>
Budget (Decrease) / Increase			<u>8,259,442</u>	<u>829,442</u>

Notes:

[1] Decrease in revenue due to less kids accounted for in revenue for July 21 presentation.

July 2021 Budget Update

REVENUE ESTIMATE

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	<u>ADOPTED</u> <u>2020-2021</u>	<u>JULY 2021</u> <u>(2021-2022)</u>	<u>JULY 2021</u>
<u>2020-2021 General Fund Budget (9-1-2021)</u>			
Local Tax Revenue	159,296,205	155,636,120	(3,660,085)
Other Local Revenue [1]	3,124,500	4,124,500	1,000,000
Total Local Revenue	<u>162,420,705</u>	<u>159,760,620</u>	<u>(2,660,085)</u>
State Funding [2]	156,842,811	152,848,096	(3,994,715)
Other State Revenue	15,652,186	16,200,000	547,814
Total State Funding	<u>172,494,997</u>	<u>169,048,096</u>	<u>(3,446,901)</u>
Federal Revenue	<u>4,600,000</u>	<u>5,000,000</u>	<u>400,000</u>
TOTAL REVENUE	<u><u>339,515,702</u></u>	<u><u>333,808,716</u></u>	<u><u>(5,706,986)</u></u>

Notes:

[1] Partial Increase due to P&I

[2] Decrease due to lower estimated rADA

July 2021 Budget Update

JULY BUDGET ESTIMATE (GENERAL FUND) REVENUES & EXPENDITURES

	<u>ADOPTED</u> <u>2020-2021</u>	<u>JULY 2021</u> <u>(2021-2022)</u>	<u>JULY 2021</u>
Revenue	339,515,702	333,808,716	(5,706,986)
Expenditures	(342,562,358)	(343,391,800)	(829,442)
Revenue Less Expenditures	<u>(3,046,656)</u>	<u>(9,583,084)</u>	<u>(6,536,428)</u>
Percent of Expenditure Budget			<u>1.90%</u>

July 2021 Budget Update

ESTIMATED TAX RATE

	<u>ADOPTED</u> <u>2020-2021</u>	<u>JULY 2021</u> <u>(2021-2022)</u>	<u>JULY 2021</u>
Maintenance & Operations	1.014800	0.930800	(0.084000)
Debt Service [1,2]	0.260300	0.299500	0.039200
Revenue Less Expenditures	<u>1.275100</u>	<u>1.230300</u>	<u>(0.044800)</u>

Notes:

[1] Assumes \$1M estimated other funds

[2] ISD may decrease tax rate with partial fund balance, net of any cash flow required resources

[3] Affects of COVID and tax collections unknown

Note: While a budget is of course an estimate, this data has been prepared without the actual July 2021 appraisal district's property values.

Those values could affect tax rate, local revenue and or state revenue among other material factors.

2021-2022 Budget -Additional Issues

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- (1) The State, perhaps in special legislative session, is looking for more tax relief – but the actual collections because of COVID could be unknown. This could cause a reduction in state revenue.
- (2) The District should have around \$100M fund balance – it may be reasonable to use some of that fund balance to complete projects at this time without a bond issue or until any bond needs are studied and known.
- (3) Although the bill did not pass, there was sufficient momentum to force districts to reduce fund balances or possibly take cuts in funding. The IISD may have around \$100M funds. Part of the bill to reduce fund balances included moving some funds to debt service or staff increases. This budget provides for staff increases.

**IRVING INDEPENDENT SCHOOL DISTRICT
Campus Proposed 2021-2022 Budget (PEIMS)**

Campus	Projected Enrollment	Per Pupil Allocation	2020-2021 Allocation	(From Page 2)		Total Budget
				Total District Standards	Approved Special Projects	
005 Barbara Cardwell Career	214	196	61,348	24,240		85,588
002 Irving High	2,741	129	354,767	134,310		489,077
003 MacArthur High	2,773	129	358,909	158,606		517,515
004 Nimitz High	2,553	129	330,434	203,463		533,897
006 Jack E Singley Academy	1,676	136	227,593	93,761		321,354
Total	9,957		1,333,051	614,380	0	1,947,431
045 Austin Middle School	964	96	92,342	19,302		111,644
041 Bowie Middle School	858	96	84,723	17,309		102,032
042 Crockett Middle School	955	96	94,302	18,480		112,782
048 de Zavala Middle School	979	96	93,778	18,831		112,609
046 Houston Middle School	966	96	92,533	17,396		109,929
050 Johnson Middle School (LBird)	989	96	94,736	17,981		112,717
044 Lamar Middle School	808	96	77,398	15,226		92,624
043 Travis Middle School	1,018	96	97,514	14,866		112,380
Total	7,537		727,326	139,391	0	866,717
101 Barton Elementary	816	91	73,962	10,913		84,875
116 Brandenburg Elementary	849	91	76,953	12,696		89,649
103 Britain Elementary	568	91	51,920	4,038		55,958
102 Brown Elementary	710	91	66,088	36,794		102,882
161 Clifton ECS	309	149	94,987	11,071		106,058
121 Davis Elementary	823	91	74,597	34,571		109,168
118 Elliott Elementary	548	91	50,776	2,009		52,785
113 Farine Elementary	799	91	72,421	7,688		80,109
122 Gilbert Elementary	723	91	65,533	10,621		76,154
105 Good Elementary	721	91	65,351	13,332		78,683
119 Hanes Elementary	654	91	59,279	29,393		88,672
106 J Haley Elementary	741	91	67,164	7,151		74,315
108 Johnston Elementary	771	91	69,883	11,355		81,238
109 Keyes Elementary	712	91	64,536	8,164		72,700
163 Kinkeade ECS	232	149	83,188	9,732		92,920
111 Lee Elementary	690	91	62,542	27,483		90,025
112 Lively Elementary	768	91	69,612	11,282		80,894
162 Pierce ECS	192	154	82,591	9,592		92,183
114 Schulze Elementary	635	91	57,556	10,995		68,551
124 Stipes Elementary	590	91	53,478	24,443		77,921
107 T Haley Elementary	802	91	72,693	30,914		103,607
120 Townley Elementary	711	91	64,445	14,964		79,409
123 Townsell Elementary	827	91	74,959	8,728		83,687
Total	15,191		1,574,514	347,929	0	1,922,443
104 Wheeler TD (Elem & Sec)	0	N/A	9,215	1,268		10,483
Enrollment Total	32,685		3,644,106	1,102,968	0	4,747,074
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	32,685	N/A	3,764,188	1,104,236	0	4,868,424

**IRVING INDEPENDENT SCHOOL DISTRICT
Campus Proposed 2021-2022 Budget**

Campus	Postage	Cell Phones	JROTC	Cheerleader Uniforms	\$2.00 / Student	\$1.00 / Student	Fixed Amount	Fixed Amount	Stipend State Testing	2021 SCE Allotment	\$1.75 / Student	Total District Standards
					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	158,603	
004 Nimitz High	10,357	2,304	26,723	5,106	2,553	2,500	9,500	5,000	134,952	4,468	203,403	
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	415,091	22,051	614,380	
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	103,332	0	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			13,552
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			8,104
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			14,504
123 Townsell Elementary	1,799	768							6,161			8,728
Total	35,717	17,664	0	0	0	0	0	0	294,548	0	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	22,051	0	1,102,968
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	1,268
Grand Total	101,041	41,472	65,000	16,134	8,067	10,000	9,500	20,000	810,971	22,051	0	1,104,236

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

IRVING INDEPENDENT SCHOOL DISTRICT
Department Proposed 2021-22 Budget

7/15/2021

Department	Initial		Sub-Total	Enhancements/ (Reductions)	Total	Approved	Approved Total Budget
	2021-22 Allocation	Adjustments			2021-22 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		2,404,914
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		5,549,447
19 Energy Management	6,962,492		6,962,492		6,962,492		6,962,492
20 Health Services	141,244		141,244		141,244		141,244
22 Communications	403,037		403,037		403,037		403,037
26 Transportation	11,917,465		11,917,465		11,917,465		11,917,465
31 Indirect Cost	3,595,372		3,595,372		3,595,372		3,595,372
32 Risk Management	1,845,085		1,845,085		1,845,085		1,845,085
35 Business Office	271,714	38,676 (1)	310,390		310,390		310,390
37 Purchasing	129,286	(38,676) (1)	90,610		90,610		90,610
39 Administrative Services	16,500		16,500		16,500		16,500
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	752,327		752,327		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	484,919		484,919		484,919		484,919
82 Gifted & Talented Elem/Sec	232,998		232,998		232,998		232,998
83 Career & Technology	1,393,036		1,393,036		1,393,036		1,393,036
84 Special Education	344,325		344,325		344,325		344,325
85 Student Services	0		0		0		0
86 Curriculum & Instruction	1,006,654		1,006,654		1,006,654		1,006,654
87 Specialized Learning Services	240,000		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	582,515		582,515		582,515		582,515
93 Elementary/ECS Schools	41,000		41,000		41,000		41,000
94 Campus Operations	168,060		168,060		168,060		168,060
95 Academic Services	248,965		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		1,198,416
98 Professional Development	220,500		220,500		220,500		220,500
Total Operating (Fund 199)	48,615,535	0	48,615,535	0	48,615,535	0	48,615,535
92 Athletics (Fund 180)	1,421,755		1,421,755		1,421,755		1,421,755
Other Funds (171)	0		0		0		0
Campus Activity (Fund 192)	1,000,000		1,000,000		1,000,000		1,000,000
Total General Funds	2,421,755	0	2,421,755	0	2,421,755	0	2,421,755
Total Operating & General Funds	51,037,290	0	51,037,290	0	51,037,290	0	51,037,290

IRVING INDEPENDENT SCHOOL DISTRICT
Department Proposed 2021-22 Budget

(1) Move Armored Courier Service Budget (\$38,676) from Purchasing to the Business Office

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

7/16/2021

<u>Campus/Department</u>	<u>Special Material Description</u>	<u>Amount Requested</u>	<u>Adm. Cut/Add</u>	<u>Total Approved</u>	<u>Page No.</u>
881 Guidance/Counseling/At Risk	Implement AVID Excel at 3 Middle Schools	\$ 28,779		\$ 28,779	1
				\$ 28,779	
896 Learning Resources	Replace Furniture in 1 MS and 3 Elem School Libraries	\$ 200,000		\$ 200,000	16
				\$ 200,000	
897 Fine Arts	Support iRun Irving at Elementary and Middle Schools	\$ 35,000		\$ 35,000	17
				\$ 35,000	
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 (760)	Commission an Architect/Engineer to complete a Facilities Assessment	450,000	(450,000)	0	44
				\$ 1,968,106	
Total Special Materials		\$5,521,246	(\$3,289,361)	\$ 2,231,885	

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

7/16/2021

<u>Campus/Department</u>	<u>Special Facilities Description</u>	<u>Amount Requested</u>	<u>Adm. Cut/Add</u>	<u>Total Approved</u>	<u>Page No.</u>
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) Code Compliance	Asbestos Abatement at Barton Elementary	\$ 740,075	(740,075)	\$ 0	2
	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	16,000	(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	15
				<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

7/15/2021

<u>Department</u>	<u>Enhancement Description</u>	<u>Amount Requested</u>	<u>Admin Cut/Add</u>	<u>Total Approved</u>	<u>Page No.</u>	
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	
				\$ 253,500		
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	
				\$ 338,000		
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
				\$ 2,600		
897	Health & Physical Education	Swim Safe Program for all 2nd Graders	\$ 55,682	\$ 55,682	45	
				\$ 55,682		
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
				\$ 618,033		
919	Energy Management	Increase in Cost of Materials	\$ 10,000	(10,000)	0	64
				\$ 0		
896	Learning Resources	Increase Library Book Budget	\$ 172,779	\$ 172,779	65	
				\$ 172,779		
		Total Enhancements	1,799,959	(359,365)	\$ 1,440,594	

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

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 Eduation/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	Fince & 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
		Sub-total	143.00		\$20,650	\$137,150	
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	166.00		\$745,889	\$1,447,389	