

IRVING INDEPENDENT SCHOOL DISTRICT

Working - BOARD OF TRUSTEES  
5:30 PM

Irving ISD Board Room  
2621 West Airport Freeway  
Irving, TX 75062  
Monday, June 20, 2022

**A G E N D A**

**I. CALL TO ORDER FOR 5:30 P.M. WORK SESSION**

**II. PUBLIC COMMENTS**

A. 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. RECOGNITION**

**IV. DISCUSSION**

- A. Receive Overview of 2022-2023 Budget Information (F. Natividad) 2
- B. Receive Presentation on the Wellness Building (F. Natividad/R. Ramirez-WRA) 16
- C. Receive Updates on Grow with Irving Initiatives for 2022-2023 ( J. Acosta/K. Gilleland) 17
- D. Discuss Items on the May 16, 2022 Regular Board Meeting Agenda

**V. ADJOURNMENT**

## RECEIVE OVERVIEW OF 2022-2023 BUDGET INFORMATION

- Attachment
- Power Point



# IRVING

INDEPENDENT SCHOOL DISTRICT

June 20, 2022

Work Session  
Exhibit IV-A

# Budget 2022-2023 Board Presentations



# Budget 2022-2023 Board Presentations

**June**                    **Expenditures Estimation**

**July**                    **Revenue Estimation**

**August**                **Budget and Tax Hearing**  
**Tax Rate Adoption**  
**Budget Approval**

# Budget

By AKHILESH GANTI Updated March 18, 2021

Reviewed by MICHAEL J BOYLE

Fact checked by PATRICE WILLIAMS

6

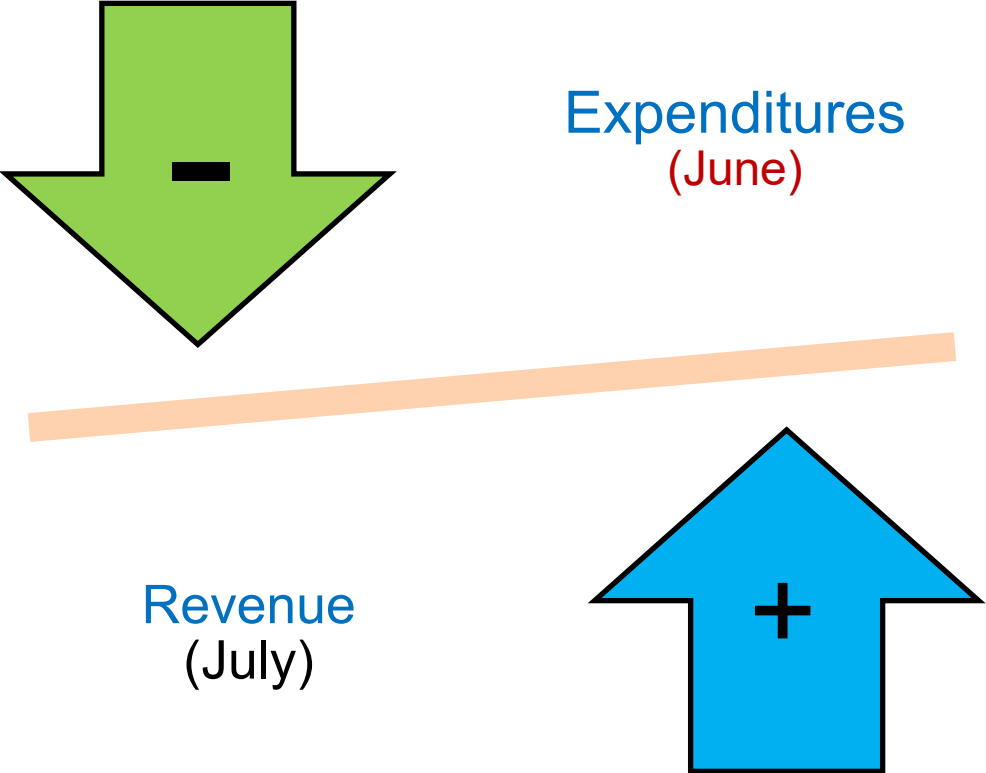
## What Is a Budget?

A budget is an **estimation** of [revenue](#) and [expenses](#) over a specified future period of time and is usually compiled and re-evaluated on a periodic basis.

[Budgets](#) can be made for a person, a group of people, a business, a government, or just about anything else that makes and spends money.

June 20, 2022

# Budget Estimations



# Expenditures

## Definitions

Definitions from [Oxford Languages](#) · [Learn more](#)



# ex·pend·i·ture

*noun*

the action of spending funds.  
"the expenditure of taxpayers' money"

Similar:

spending

paying out

outlay

disbursement

doling out

lavishing



- an amount of money spent.

plural noun: **expenditures**

"cuts in public expenditure"

Similar:

outgoings

costs

payments

expenses

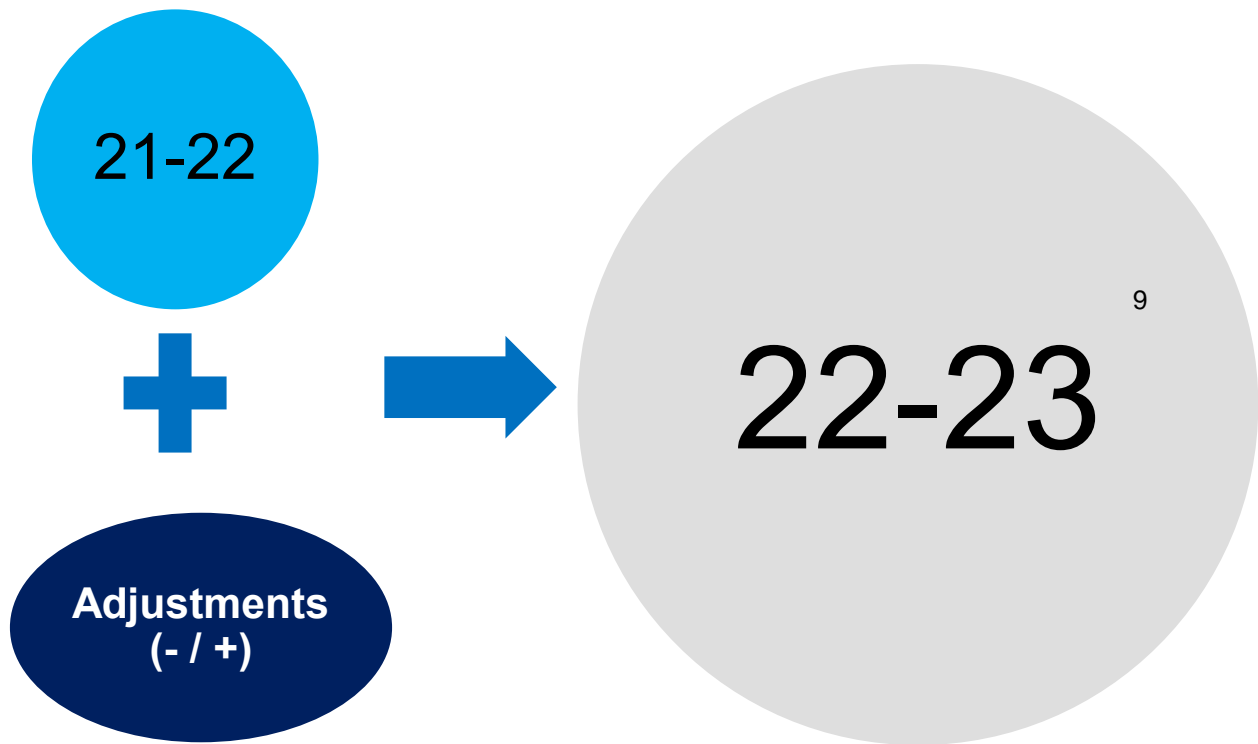
overheads

dues

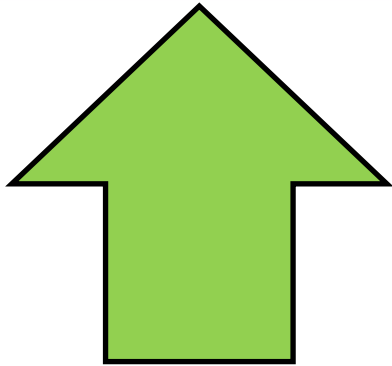


# Straightforward Estimation of Expenditures

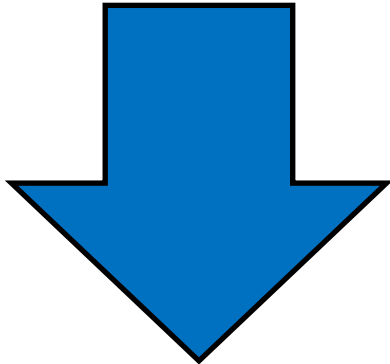
Adjustments
Staffing (-)
Department Budgets (-)
Per-Pupil (+) <small>*Low Socioeconomic</small>
Special Projects (-) <small>-(21-22)+(22-23)</small>
Medical Contribution (-)



# Straightforward Estimation of Expenditures



335M



331M

# Federal Funds



- ESSER I will conclude on 9/30/2022
- Allocation \$8,238,962.00
- Balance \$ 86,002.00 = ~1%

## Expenditures Total Projection (199)

~\$ 333,281,328



# Expenditures Total Projection (199)

8	FUNCTIONAL EXPENDITURES	199-02 Base Salary Allocation	Department/ Campus Allocations	Special Projects	Spec. Projects + Campus Allocations	Total 199 Projected	Current Year 192 Activity	TOTAL 199+ 192	240 Food Service	Debt Service	Total
9											
10	11 Instruction	\$ 183,861,127	\$ 10,147,982		\$ 10,147,982	\$ 194,009,109	\$ 602,339	\$ 194,611,448	\$ -	-	\$ 194,611,448
11	12 Instructional Resources & Media Services	4,439,618	821,367		821,367	5,260,985	106,882	5,367,867	-	-	5,367,867
12	13 Curriculum & Instructional Staff Development	9,397,931	1,907,239	-	1,907,239	11,305,170	\$ 42,939	11,348,109	-	-	11,348,109
13	21 Instructional Leadership	6,989,206	1,218,001	-	1,218,001	8,207,207	11,559	8,218,766	-	-	8,218,766
14	23 School Leadership	19,713,870	605,378	-	605,378	20,319,248	\$ 23,622	20,342,870	-	-	20,342,870
15	31 Guidance, Counseling & Evaluation Services	18,767,206	1,525,391	-	1,525,391	20,292,597	5,478	20,298,075	-	-	20,298,075
16	32 Social Work Services/Attendance	1,639,943	7,750	-	7,750	1,647,693	\$ 179	1,647,872	-	-	1,647,872
17	33 Health Services	3,274,813	136,258	-	136,258	3,411,071	-	3,411,071	-	-	3,411,071
18	34 Student Transportation	7,070,246	4,527,500	-	4,527,500	11,597,746	\$ -	11,597,746	-	-	11,597,746
19	35 Food Services	500,569	221,600	-	221,600	722,169	-	722,169	20,104,339	-	20,826,508
20	36 Cocurricular/Extracurricular Activities	1,443,489	2,011,607	660,000	2,671,607	4,115,096	\$ 167,022	4,282,118	-	-	4,282,118
21	41 General Administration	8,730,772	2,934,698	-	2,934,698	11,665,470	432	11,665,903	-	-	11,665,903
22	41 * Statutorily Required Public Notice - Required Posting	-	34,500	-	34,500	34,500	-	34,500	-	-	34,500
23	41 ** Statutorily Required Public Notice - Lobbying	-	19,000	-	19,000	19,000	-	19,000	-	-	19,000
24	51 Plant Maintenance & Operation	12,373,304	13,130,650	2,305,000	15,435,650	27,808,954	\$ 4,925	27,813,879	759,064	-	28,572,943
25	52 Security and Monitoring Services	1,611,167	2,198,593	583,334	2,781,927	4,393,094	-	4,393,094	-	-	4,393,094
26	53 Data Processing Services	2,450,278	2,310,568	-	2,310,568	4,760,846	\$ 5,327	4,766,173	-	-	4,766,173
27	61 Community Services	2,718,292	166,362	-	166,362	2,884,653	15,157	2,899,810	-	-	2,899,810
28	71 Debt Service - Principal	-	-	-	-	-	-	-	-	45,278,925	45,278,925
29	81 Facilities and Construction-Non TIF	-	-	-	-	-	14,138	14,138	2,850,000	-	2,864,138
30	81 Facilities and Construction-TIF	-	-	-	-	-	-	-	-	-	-
31	91 Contracted Inst. Serv. Between Schools	-	-	-	-	-	-	-	-	-	-
32	92 Incremental Costs for Chapter 41	-	-	-	-	-	-	-	-	-	-
33	93 Payments to Fiscal Agent/Member District	-	-	-	-	-	-	-	-	-	-
34	94 Payments to Other Schools	-	-	-	-	-	-	-	-	-	-
35	95 Payments to Juvenile Justice Alternative Ed. Prg.	-	190,000	-	190,000	190,000	-	190,000	-	-	190,000
36	96 Payments to Charter Schools	-	-	-	-	-	-	-	-	-	-
37	97 Payments to TIF	-	-	-	-	-	-	-	-	-	-
38	99 Inter-governmental Charges not in Other Data Codes	-	636,721	-	636,721	636,721	-	636,721	-	-	636,721
39											
40		\$ 284,981,829	\$ 44,751,165	\$ 3,548,334	\$ 48,299,499	\$ 333,281,328	\$ 1,000,000	\$ 334,281,327	\$ 23,713,403	\$ 45,278,925	\$ 403,273,656



# Expenditures Total Projection (199)

43	OBJECT EXPENDITURES	199-02 Base Salary Allocation	Department/ Campus Allocations	Special Projects	Spec. Projects + Campus Allocations	Total 199 Projected	Current Year 192 Activity	TOTAL 199+192	240 Food Service	Debt Service	Total
44											
45	6100 Salaries and Benefits	284,981,829		-	-	284,981,829	-	284,981,829	10,042,789	-	295,024,618
46											
47	6200 Professional and Contracted Services	-	20,430,508	-	20,430,508	20,430,508	200,000	20,630,508	943,994	-	21,574,502
48											
49	6300 Supplies and Materials	-	16,963,799	3,548,334	20,512,133	20,512,133	700,000	21,212,133	9,711,341	-	30,923,474
50											
51	6400 Other Operating	-	6,325,758	-	6,325,758	6,325,758	100,000	6,425,758	40,542	-	6,466,300
52											
53	6500 Debt Service	-	-	-	-	-	-	-	-	45,278,925	45,278,925
54											
55	6600 Capital Purchases/Improvements	-	1,031,100	-	1,031,100	1,031,100	-	1,031,100	2,974,737	-	4,005,837
56											
57	TOTAL	\$ 284,981,829	\$ 44,751,165	\$ 3,548,334	\$ 48,299,499	\$ 333,281,328	\$ 1,000,000	\$ 334,281,328	\$ 23,713,403	\$ 45,278,925	\$ 403,273,656
58											
59	TOTAL DIFFERENCE VERIFICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60											

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



# Expenditures Total Projection (199)

Conservative

Transparent

Strategic



# RECEIVE PRESENTATION ON THE WELLNESS BUILDING

**TOPIC:** Receive Updates on Grow with Irving Initiatives for 2022-2023

**SUBMITTED BY:** Katie Gilleland, Director of Talent Acquisition & Organizational Development and Jorge Acosta, Executive Director of Human Resources

**BACKGROUND:** The Human Resources team will provide an overview of and recent updates regarding the new Grow with Irving programming for the upcoming 2022-2023 school year, including information on initiatives that are supporting talent development, teacher retention, and teacher and leader development across the District.

Additional Agenda Sheets Attached:  Yes  No