

**IRVING INDEPENDENT SCHOOL DISTRICT**

**Exhibit A: 2023-2024 Official Budget**

**September 1, 2023**

	<u>GENERAL OPERATING</u>	<u>FOOD SERVICE</u>	<u>DEBT SERVICE</u>	<u>TOTAL</u>
	\$0.72790		\$0.30020	\$1.02810
<b>REVENUES</b>				
Local & Intermediate Sources	\$ 168,854,254	\$ 1,130,000	\$ 61,550,850	\$231,535,104
State Program Revenues	\$ 149,950,419	\$ 120,000	\$ -	\$150,070,419
Federal Program Revenues	\$ 8,600,000	\$ 23,690,000	\$ -	\$32,290,000
<b>TOTAL REVENUES</b>	<u>\$327,404,673</u>	<u>\$24,940,000</u>	<u>\$61,550,850</u>	<u>\$413,895,523</u>
<b>OTHER SOURCES</b>	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u>\$327,404,673</u>	<u>\$24,940,000</u>	<u>\$61,550,850</u>	<u>\$413,895,523</u>
<b>EXPENDITURES</b>				
11- Instruction	195,366,051	-	-	\$195,366,051
12-Instructional Resources	5,568,551	-	-	\$5,568,551
13-Staff Development	5,082,196	-	-	\$5,082,196
21-Instructional Administration	7,572,909	-	-	\$7,572,909
23-School Administration	20,934,407	-	-	\$20,934,407
31-Counseling Services	16,088,201	-	-	\$16,088,201
32-Attendance Services	1,323,251	-	-	\$1,323,251
33-Health Services	3,600,139	-	-	\$3,600,139
34-Transportation Services	11,880,556	-	-	\$11,880,556
35-Food Services	962,665	21,115,635	-	\$22,078,300
36-Extra Curricular Services	5,705,836	-	-	\$5,705,836
41-General Administration	10,882,701	-	-	\$10,882,701
* Statutorily Required Public Notice - Required Posting	34,500	-	-	\$34,500
** Statutorily Required Public Notice - Lobbying	19,000	-	-	\$19,000
51-Maintenance	29,678,000	623,500	-	\$30,301,500
52-Security	4,758,872	-	-	\$4,758,872
53-Data Processing	4,586,265	-	-	\$4,586,265
61-Community Services	2,454,746	-	-	\$2,454,746
71-Debt Services	-	-	61,500,850	\$61,500,850
81-Construction (non-TIF)	-	1,500,000	-	\$1,500,000
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)	702,478	-	-	\$702,478
<b>Total Expenditures</b>	<u>\$ 327,391,323</u>	<u>\$ -</u>	<u>\$ 61,500,850</u>	<u>\$412,131,308</u>
<b>Transfer of Surplus Funds</b>	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues Less Expenditures</b>	<u>\$ 13,350</u>	<u>\$ 1,700,865</u>	<u>\$ 50,000</u>	<u>\$ 1,764,215</u>