

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
BUDGETS COMBINED SUMMARY
GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS
JULY 1, 2020 THROUGH JUNE 30, 2021**

	General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	\$ 12,205,984,830		\$ 12,205,984,830	\$ 12,205,984,830
Tax Rate to Fund Operations	\$ 0.95780		\$ 0.4139	\$ 1.3717
Student Attendance Estimates	21,485		21,485	21,485
REVENUES				
Property Tax Revenue	\$ 110,967,207	\$ -	\$ 48,086,873	\$ 159,054,080
Other Local Revenue	2,957,050	3,129,640	200,000	6,286,690
State Program Revenues	96,071,236	293,807	644,568	97,009,611
Federal Program Revenues	5,075,000	8,294,438	-	13,369,438
Other Resources	-	-	-	-
Total Revenues	215,070,493	11,717,885	48,931,441	275,719,819
EXPENDITURES				
11 Instruction	128,970,565			128,970,565
12 Instructional Resources & Media	2,946,796			2,946,796
13 Staff Development	6,323,522			6,323,522
21 Instructional Administration	3,545,516			3,545,516
23 School Administration	13,677,183			13,677,183
31 Guidance and Counseling	9,040,235			9,040,235
32 Social Services	324,360			324,360
33 Health Services	3,023,511			3,023,511
34 Student Transportation	4,964,613			4,964,613
35 Food Service	-	13,392,561		13,392,561
36 Co-Curricular Activities	5,387,248			5,387,248
41 General Administration	6,901,471			6,901,471
51 Plant Maintenance & Operations	22,059,263			22,059,263
52 Security	1,373,707			1,373,707
53 Data Processing	5,430,341			5,430,341
61 Community Service	324,584			324,584
71 Debt Service	121,649		47,738,764	47,860,413
81 Capital Outlay	40,000			40,000
93 Payment to Fiscal Agent	577,000			577,000
95 JJAEP	50,000			50,000
97 Tax Increment Financing	-			-
99 Other Intergovernmental Charges	798,000			798,000
00 Operating Transfers Out	-	-	-	-
Total Expenditures	215,879,564	13,392,561	47,738,764	277,010,889
REFUNDINGS & PREPAYMENTS				
Net Effect	-	-	-	-
Net Increase / (Decrease) In Fund Balance	(809,071)	(1,674,676)	1,192,677	(1,291,070)
Fund Balance - July 1 (Beginning)	67,977,675	3,926,282	26,355,993	98,259,950
Fund Balance - June 30 (Ending)	\$ 67,168,604	\$ 2,251,606	\$ 27,548,670	\$ 96,968,880
Percent of Operating Expenditures	31.11%	16.81%	57.71%	



2020-21 Budget Highlights

- **Funded a \$500 one-time payment for all full-time employees payable in the fall of 2020.**
- **Funded additional teachers and educational assistants along with staff to oversee and support phase two of the transition to full-day pre-kindergarten in the District.**
- **Provided funds to purchase pre-kindergarten classroom furniture and additional curriculum supplies.**
- **Added five reading interventionists to support District reading programs.**
- **Added an additional elementary counselor along with three elementary crisis counselors to ensure students at the elementary level receive the social and emotional support needed during the COVID-19 crisis.**
- **Funded band uniforms for Haltom High students as part of the uniform replacement cycle.**
- **Provided additional funds for fine arts equipment including band instruments, concert sound shells, choir risers, art furniture, and band instrument storage.**
- **Provided funds for crossing guards, a safety and security coordinator, and increased costs for school resource officers in Haltom City.**
- **Funded 14 additional special education teachers due to the growing special education student population.**
- **Added four diagnosticians, three speech language pathologists, and an ARD facilitator due to the growing special education student population.**
- **Funded additional positions to support the growing English Learner population in the District.**
- **Added funds to cover increases in the District's student and operational software costs.**
- **Funded the replacement of the District's scoreboard at the FAAC stadium.**
- **Funded safety improvements for students participating in sporting events at the FAAC stadium.**
- **Funded five additional bus driver positions to ensure adequate staffing for student transportation needs along with the purchase of five buses to replace current buses over 15 years old.**
- **Funded a number of one-time requests for life-cycle facility needs such as fire alarm replacements, Haltom High chiller overhaul, and parking lot lighting upgrades.**
- **Funded required increases for property and workers' compensation insurance.**