

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
BUDGETS COMBINED SUMMARY
GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS
JULY 1, 2021 THROUGH JUNE 30, 2022**

	General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	\$ 12,817,646,681		\$ 12,817,646,681	\$ 12,817,646,681
Tax Rate to Fund Operations	\$ 0.94450		\$ 0.4139	\$ 1.3584
Student Attendance Estimates	21,913		21,913	21,913
REVENUES				
Property Tax Revenue	\$ 113,396,431	\$ -	\$ 49,823,618	\$ 163,220,049
Other Local Revenue	1,957,050	2,542,088	40,000	4,539,138
State Program Revenues	96,279,130	283,000	667,740	97,229,870
Federal Program Revenues	5,075,000	8,141,873	-	13,216,873
Other Resources	-	-	-	-
Total Revenues	216,707,611	10,966,961	50,531,358	278,205,930
EXPENDITURES				
11 Instruction	129,298,229			129,298,229
12 Instructional Resources & Media	2,993,753			2,993,753
13 Staff Development	6,828,515			6,828,515
21 Instructional Administration	3,107,611			3,107,611
23 School Administration	13,889,436			13,889,436
31 Guidance and Counseling	9,997,974			9,997,974
32 Social Services	312,420			312,420
33 Health Services	2,990,173			2,990,173
34 Student Transportation	5,432,822			5,432,822
35 Food Service	-	10,544,025		10,544,025
36 Co-Curricular Activities	5,594,555			5,594,555
41 General Administration	7,074,522			7,074,522
51 Plant Maintenance & Operations	23,444,265			23,444,265
52 Security	1,546,099			1,546,099
53 Data Processing	5,309,296			5,309,296
61 Community Service	299,039			299,039
71 Debt Service	9,783		50,531,358	50,541,141
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	783,000			783,000
00 Operating Transfers Out	-	-	-	-
Total Expenditures	219,578,492	10,544,025	50,531,358	280,653,875
REFUNDINGS & PREPAYMENTS				
Net Effect	-	-	-	-
Net Increase / (Decrease) In Fund Balance	(2,870,881)	422,936	0	(2,447,945)
Fund Balance - July 1 (Beginning)	71,584,861	2,594,315	29,783,990	103,963,166
Fund Balance - June 30 (Ending)	\$ 68,713,980	\$ 3,017,251	\$ 29,783,990 *	\$ 101,515,221
Percent of Operating Expenditures	31.29%	28.62%	58.94%	

**Since tax collections for the new year do not begin until October, the fund balance must be large enough to cover the August payment of \$9,149,494



2021-22 Budget Highlights

- **Funded a 3.3 percent raise for all teachers and three percent raise for all other staff at the midpoint of each respective pay scale, including a minimum increase of \$2,000 for teachers and a \$57,000 starting teacher salary.**
- **Added market salary adjustments for several identified employee groups.**
- **Provided funds for additional staff, supplies and materials for pre-K full-day program.**
- **Funded 4.5 elementary bilingual reading interventionists to support Districtwide multilingual programs.**
- **Funded additional needs for the Collegiate Academy of Birdville as the first junior class will be attending classes at Tarrant County College.**
- **Added an additional crisis intervention counselor for DAEP and a half-time counselor at Binion Elementary.**
- **Added an additional assistant principal at West Birdville Elementary and North Richland Middle.**
- **Funded additional hotspots to provide continued support for student connectivity at home; along with after-hours technology support staff.**
- **Provided funds for Navigate360 emergency suite and threat assessment software along with additional costs for school resource officers.**
- **Funded the purchase of five additional buses to replace current buses over 15 years old.**
- **Funded a modular complex at The Academy at CF Thomas to replace multiple portable buildings that are 30-plus years old.**
- **Funded repairs at the Fine Arts/Athletics Complex for structural steel fireproofing, bleacher waterproofing, and stadium seats.**
- **Funded fine arts program needs with color guard contracted services, band equipment trailer, UIL One-Act Play equipment, percussion equipment, and elementary smartboards.**
- **Funded an additional truck to support agriculture program needs.**
- **Funded demolition for portable buildings that are 30-plus years old at Spicer Elementary and Watauga Middle.**
- **Funded a number of one-time requests for life cycle facility needs such as fire alarm replacements and scoreboard replacements at Birdville and Haltom high schools.**