



2018–19 Budget Highlights

- Funded a 2.25 percent raise for all District staff at the mid-point of each respective pay scale including a minimum of \$1,350 for teachers and a \$53,000 starting teacher salary.
- Added market salary adjustments for teachers and several other identified employee groups.
- Added Early College High School Chancellor to complete planning for program beginning in fiscal year 2019–20.
- Funded Literacy Specialist to provide additional support to the Districtwide literacy initiative.
- Funded ESL Specialist to provide additional support for increased enrollment.
- Added teacher to the Deaf Education Program due to enrollment increases.
- Funded full-time Fire Academy Instructor for the Career and Technology program to handle increased enrollment.
- Funded Career and Technology program resources for the criminal justice and education programs along with increased costs for the middle school Career Cruising software.
- Provided funding to assist each high school with annual color guard uniforms.
- Provided funding for fine arts equipment including choir risers, a piano, and various band instrument replacements.
- Funded additional transportation expenses for both athletics and fine arts due to recent UIL realignment changes which added the Abilene and San Angelo school districts to the District's athletic schedule for the 2018–19 school year.
- Funded Cyber Security Analyst position, Malwarebytes Endpoint Protection software along with a cyber-security training program to expand the District's cyber-security program.
- Funded audio infrastructure and equipment replacement cycle needs around the District.
- Added an additional bus monitor to fully staff the District's current bus routes and funded one additional regular education bus to support the vehicle replacement schedule.
- Funded facility projects such as fire door replacements, gym floor resurfacing and the once-every-three-years AHERA re-inspections.
- Funded required increases for property insurance and the Tarrant Appraisal District fees.

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
BUDGETS COMBINED SUMMARY
GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS
JULY 1, 2018 THROUGH JUNE 30, 2019**

	General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	\$ 10,254,161,814		\$ 10,254,161,814	\$ 10,254,161,814
Tax Rate to Fund Operations	\$ 1.04000		\$ 0.4139	\$ 1.4539
Student Attendance Estimates	22,098		22,098	22,098
REVENUES				
Property Tax Revenue	\$ 102,131,790	\$ -	\$ 40,797,498	\$ 142,929,288
Other Local Revenue	2,757,050	3,087,291	175,000	6,019,341
State Program Revenues	89,660,432	232,000	828,007	90,720,439
Federal Program Revenues	4,292,055	7,455,393	-	11,747,448
Other Resources	-	-	-	-
Total Revenues	198,841,327	10,774,684	41,800,505	251,416,516
EXPENDITURES				
11 Instruction	120,138,446			120,138,446
12 Instructional Resources & Media	2,946,381			2,946,381
13 Staff Development	4,216,984			4,216,984
21 Instructional Administration	2,939,753			2,939,753
23 School Administration	13,035,432			13,035,432
31 Guidance and Counseling	7,508,144			7,508,144
32 Social Services	405,736			405,736
33 Health Services	2,748,081			2,748,081
34 Student Transportation	4,907,129			4,907,129
35 Food Service	-	10,774,005		10,774,005
36 Co-Curricular Activities	5,467,214			5,467,214
41 General Administration	6,123,987			6,123,987
51 Plant Maintenance & Operations	20,317,635			20,317,635
52 Security	1,254,582			1,254,582
53 Data Processing	4,945,732			4,945,732
61 Community Service	297,211			297,211
71 Debt Service	121,649		39,529,131	39,650,780
81 Capital Outlay	-			-
93 Payment to Fiscal Agent	577,000			577,000
95 JJAEP	50,000			50,000
97 Tax Increment Financing	120,000			120,000
99 Other Intergovernmental Charges	735,500			735,500
00 Operating Transfers Out	-	-	-	-
Total Expenditures	198,856,596	10,774,005	39,529,131	249,159,732
REFUNDINGS & PREPAYMENTS				
Net Effect	-	-	-	-
Net Increase / (Decrease) In Fund Balance	(15,269)	679	2,271,374	2,256,784
Fund Balance - July 1 (Beginning)	61,174,521	3,090,055	18,927,776	83,192,352
Fund Balance - June 30 (Ending)	\$ 61,159,252	\$ 3,090,734	\$ 21,199,149	\$ 85,449,135
Percent of Operating Expenditures	30.76%	28.69%	53.63%	