



## 2019–20 Budget Highlights

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- Funded a three percent raise for all full-time or contract District employees at the mid-point of each respective pay scale, including a minimum of \$2,000 for teachers and a \$55,000 starting teacher salary. Teachers will receive an additional \$100 for every five years of experience up to \$500 providing a range of teacher raises from three percent to a maximum of four percent.
- Added market salary adjustments for several identified employee groups.
- Added additional teaching staff for regular education and special education classroom instruction.
- Added additional student assistance/crisis intervention counselors along with Hope Squad Program supplies and other counseling supplies.
- Added funds for the new ESS substitute teacher program.
- Added funds to cover the first year needs for the Collegiate Academy of Birdville.
- Funded one-time equipment purchases for CTE programs including a virtual welder, classroom furniture, and technology equipment.
- Funded additional culinary arts and Ag/floral design positions due to the increased enrollment in these programs.
- Funded additional staff to serve dyslexia students and students qualifying under section 504.
- Funded additional special education positions to service the increased student enrollment, including a speech-language pathologist, a licensed specialist in school psychology, a certified orientation and mobility specialist, and an occupational therapist.
- Funded curriculum resources and one dual-language coach to serve the increased number of bilingual students.
- Provided funding for fine arts equipment including portable ballet barres, art equipment, risers, theater equipment, and various band instrument replacements.
- Funded additional transportation expenses for athletics due to UIL realignment changes which added the Abilene and San Angelo school districts to the District's athletic schedule for the 2019–20 school year.
- Funded cybersecurity analytical software and a database developer.
- Funded two modular complexes to replace several of the 30-plus-year-old portable buildings at two campuses currently housing entire grade levels in portable buildings.
- Funded one-time facility improvements, including major repairs and fire alarm replacements.
- Funded vehicle and equipment replacements for the warehouse and transportation departments.
- 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, 2019 THROUGH JUNE 30, 2020**

	General Fund	Child Nutrition	Debt Service	Total
<b>Property Value Estimates</b>	<b>\$ 11,136,267,814</b>		<b>\$ 11,136,267,814</b>	<b>\$ 11,136,267,814</b>
<b>Tax Rate to Fund Operations</b>	<b>\$ 0.97000</b>		<b>\$ 0.4139</b>	<b>\$ 1.3839</b>
<b>Student Attendance Estimates</b>	<b>21,994</b>		<b>21,994</b>	<b>21,994</b>
<b>REVENUES</b>				
Property Tax Revenue	\$ 103,160,094	\$ -	\$ 43,977,342	\$ 147,137,436
Other Local Revenue	3,407,050	3,018,371	500,000	6,925,421
State Program Revenues	100,055,968	190,000	-	100,245,968
Federal Program Revenues	4,800,000	8,661,932	-	13,461,932
Other Resources	-	-	-	-
<b>Total Revenues</b>	<b>211,423,112</b>	<b>11,870,303</b>	<b>44,477,342</b>	<b>267,770,757</b>
<b>EXPENDITURES</b>				
11 Instruction	126,163,644			126,163,644
12 Instructional Resources & Media	2,969,406			2,969,406
13 Staff Development	5,443,109			5,443,109
21 Instructional Administration	3,066,451			3,066,451
23 School Administration	13,539,060			13,539,060
31 Guidance and Counseling	8,185,422			8,185,422
32 Social Services	446,194			446,194
33 Health Services	2,924,215			2,924,215
34 Student Transportation	5,256,875			5,256,875
35 Food Service	-	11,676,942		11,676,942
36 Co-Curricular Activities	5,673,597			5,673,597
41 General Administration	7,175,070			7,175,070
51 Plant Maintenance & Operations	22,390,949			22,390,949
52 Security	1,228,946			1,228,946
53 Data Processing	5,025,295			5,025,295
61 Community Service	289,230			289,230
71 Debt Service	121,649		44,135,289	44,256,938
81 Capital Outlay	-			-
93 Payment to Fiscal Agent	577,000			577,000
95 JJAEP	50,000			50,000
97 Tax Increment Financing	122,000			122,000
99 Other Intergovernmental Charges	775,000			775,000
00 Operating Transfers Out	-	-	-	-
<b>Total Expenditures</b>	<b>211,423,112</b>	<b>11,676,942</b>	<b>44,135,289</b>	<b>267,235,343</b>
<b>REFUNDINGS &amp; PREPAYMENTS</b>				
Net Effect	-	-	-	-
<b>Net Increase / (Decrease) In Fund Balance</b>	<b>-</b>	<b>193,361</b>	<b>342,053</b>	<b>535,414</b>
Fund Balance - July 1 (Beginning)	64,103,705	4,053,363	21,473,841	89,630,909
<b>Fund Balance - June 30 (Ending)</b>	<b>\$ 64,103,705</b>	<b>\$ 4,246,724</b>	<b>\$ 21,815,894</b>	<b>\$ 90,166,323</b>
Percent of Operating Expenditures	30.32%	36.37%	49.43%	