



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.**



**Birdville Independent School District Budgets Combined Summary
General, Child Nutrition and Debt Service Funds
July 1, 2021 through June 30, 2022**

Revenues	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	General Fund	Child Nutrition	Debt Service	Total
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	General Fund	Child Nutrition	Debt Service	Total
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

Expenditures	General Fund	Child Nutrition	Debt Service	Total
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