

2019–20 Budget Highlights

- 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 (i) 1 (sta) 14004 Tc -0.004 Tw (5.3386j)/T.T1 1 Tw 12.58-7

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	General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	\$ 11,136,267,814		\$ 11,136,267,814	\$ 11,136,267,814
Tax Rate to Fund Operations	\$ 0.97000		\$ 0.4139	\$ 1.3839
Student Attendance Estimates	21,994		21,994	21,994
REVENUES				
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	-	-	-	-
Total Revenues	211,423,112	11,870,303	44,477,342	267,770,757
EXPENDITURES				
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				