# 2022-23 ADOPTED BUDGET GENERAL FUND CHILD NUTRITION FUND DEBT SERVICE FUND

Property Value Estimates
Tax Rate to Fund Operations
Student Attendance Estimates

General
Fund
13,741,423,926
0.89780
20,862

Child	Debt
utrition	Service
	\$ 13,741,423,92
	\$ 0.4139
	20,862

	Total
\$	13,741,423,926
\$	1.3117
	20,862

REVENUES
Property Tax Revenue

2020-21	2021-22	2021-22		

## BIRDVILLE INDEPENDENT SCHOOL DISTRICT GENERAL FUND EXPENDITURE BUDGET JULY 1, 2022 THROUGH JUNE 30, 2023

	2020-21	2021-22	2021-22	2022-23		Percent
	Audit	Adopted Budget	Final Revised Budget	Adopted Budget	Change from 2021-22 Revised Budget	Incr(decr) Over 2021-22 Revised Budge
23 School Administration						
23 School Administration Payroll	13,369,303	13,649,983	12,782,300	12,923,862	141,562	1.11%
Professional & Contracted Services	36,298	82,357	74,433	47,062	(27,372)	-36.77%
Supplies and Materials	77,415	92,739	139,025	68,433	(70,592)	-50.78%
Other Operating Costs	29,464	64,357	76,495	60,562	(15,933)	-20.83%
Capital Outlay		-	-	-	(.0,000)	0.00%
Total	13,512,479	13,889,436	13,072,253	13,099,919	27,666	0.21%
			-,- ,			
31 Guidance and Counseling						
Payroll	8,519,497	9,112,435	9,488,097	9,411,981	(76,116)	-0.80%
Professional & Contracted Services	41,513	67,690	134,883	55,477	(79,406)	-58.87%
Supplies and Materials	545,534	628,569	834,865	753,634	(81,231)	-9.73%
Other Operating Costs	47,845	189,280	58,488	32,375	(26,113)	-44.65%
Capital Outlay			-			0.00%
Total	9,154,388	9,997,974	10,516,333	10,253,467	(262,867)	-2.50%
22 Capial Caminas						
32 Social Services	293,501	312,420	337,420	320,873	(16 5 47)	-4.90%
Payroll Professional & Contracted Services	293,301	312,420	337,420	320,073	(16,547)	-4.90% 0.00%
Supplies and Materials	212	_	_	_	_	0.00%
Other Operating Costs	-	_	_	_	_	0.00%
Capital Outlay		_	_	-	_	0.00%
Total	293,713	312,420	337,420	320,873	(16,547)	-4.90%
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33 Health Services						
Payroll	2,714,197	2,908,933	2,918,380	3,028,792	110,412	3.78%
Professional & Contracted Services	7,278	9,000	9,392	8,500	(892)	-9.50%
Supplies and Materials	92,298	69,810	61,735	65,151	3,416	5.53%
Other Operating Costs	3,826	2,430	10,100	2,630	(7,470)	-73.96%
Capital Outlay		-	-	-	-	0.00%
Total	2,817,598	2,990,173	2,999,607	3,105,073	105,466	3.52%

2020-21	2021-22	2021-22	2022-23		
Audit	Adopted Budget	Final Revised Budget	Adopted Budget	Change from	

# BIRDVILLE INDEPENDENT SCHOOL DISTRICT GENERAL FUND EXPENDITURE BUDGET JULY 1, 2022 THROUGH JUNE 30, 2023

		2020-21	2021-22	2021-22	2022-23		Percent
		Audit	Adopted Budget	Final Revised Budget	Adopted Budget	Change from 2021-22 Revised Budget	Incr(decr) Over 2021-22 Revised Budge
50	Constitution						
52	Security Pavroll	97,002	120,950	146,866	586.656	439,790	299.45%
	Professional & Contracted Services	1,058,031	1,179,390	1,222,722	1,138,274	(84,448)	-6.91%
	Supplies and Materials	103,461	213,366	190,406	1,130,274	(72,649)	-38.15%
	Other Operating Costs	1,233	-	1,600	-	(1,600)	0.00%
	Capital Outlay	125,407	32,393	75,517	31,393	(44,124)	-58.43%
	Total	1,385,133	1,546,099	1,637,110	1,874,080	236,970	14.47%
53	Data Processing						
	Payroll	2,730,149	2,913,708	3,055,832	3,041,706	(14,126)	-0.46%
	Professional & Contracted Services	1,412,523	1,366,579	1,427,640	1,326,749	(100,891)	-7.07%
	Supplies and Materials	1,023,496	977,009	943,654	735,262	(208,391)	-22.08%
	Other Operating Costs	16,938	32,000	34,369	32,000	(2,369)	-6.89%
	Capital Outlay	124,379	20,000	49,987	20,000	(29,987)	-59.99%
	Total	5,307,485	5,309,296	5,511,482	5,155,718	(355,765)	-6.45%
61	Community Services						
	Payroll	152,352	156,039	210,548	168,574	(41,974)	-19.94%
	Professional & Contracted Services	16,898	28,400	28,400	28,400	-	0.00%
	Supplies and Materials	46,728	114,100	121,361	114,100	(7,261)	-5.98%
	Other Operating Costs	- 0.005	500	2,886	1,500	(1,386)	-48.02%
	Capital Outlay	6,695	200.020	- 262.405	- 242 574	- (F0 604)	0.00%
	Total	222,674	299,039	363,195	312,574	(50,621)	-13.94%
71		440 704	0.700	440.004	0.700	(400 470)	27 7001
	Debt Service	119,721	9,783	442,261	9,783	(432,478)	-97.79%
	Total	119,721	9,783	442,261	9,783	(432,478)	-97.79%

## BIRDVILLE INDEPENDENT SCHOOL DISTRICT GENERAL FUND EXPENDITURE BUDGET JULY 1, 2022 THROUGH JUNE 30, 2023

		2020-21 Audit	2021-22 opted Budget	Fin	2021-22 al Revised Budget	2022-23 Adopted Budget	Change from 2021-22 Revised Budget	Percent Incr(decr) Over 2021-22 Revised Budge
93	Payment to Fiscal Agent Other Operating Costs Total	509,325 509,325	577,000 577,000		527,000 527,000	577,000 577,000	50,000 50,000	9.49% 9.49%
95	Payments to JJAEP Professional & Contracted Services Total	8,643 8,643	50,000 50,000		12,709 12,709	20,000 20,000	7,291 7,291	57.37% 57.37%
97	Tax Increment Financing Other Operating Costs Total		-		-		- -	0.00% 0.00% 0.00%
99	Other Intergovernmental Charges Professional & Contracted Services Total	716,689 716,689	783,000 783,000		783,000 783,000	804,000 804,000	21,000 21,000	2.68% 2.68%
00	Operating Transfers	6,001,804	-		2,533,341	-	(2,533,341)	-100.00%
	TOTAL EXPENDITURES	\$ 209,597,400	\$ 219,578,492	\$	229,320,691	\$ 217,715,902	\$ (11,604,790)	-5.06%
	All Functions Payroll	\$ 175,657,203	\$ 189,703,335	\$	183,443,622	\$ 188,563,030	<b>60,131491,3</b> 108	

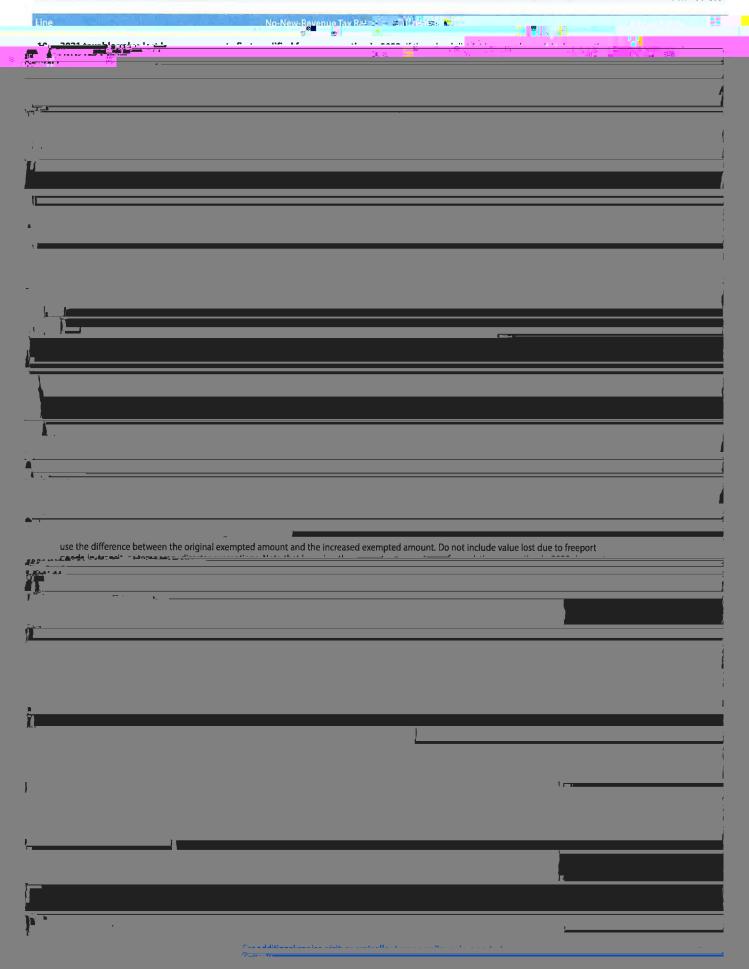


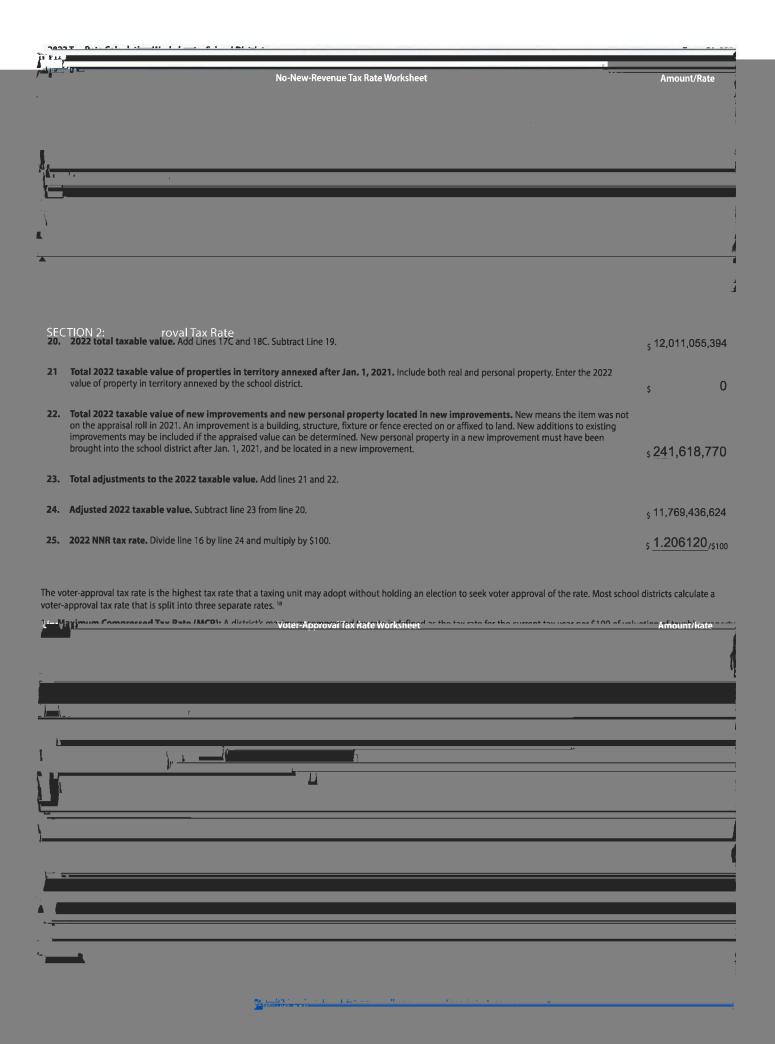
	2020-21	2021-22	2021-22	2022-23		
	Audit	Adopted Budget	Revised Budget	Adopted Budget	Change from 2021-22 Revised Budget	Percent Increase/ (Decrease) over 2021-22 Revised Budget
Property Value Estimates Tax Rate to Fund Operations	\$ 12,207,282,533 \$ 0.4139	\$ 12,817,646,681 \$ 0.4139	\$ 12,949,832,433 \$ 0.4139	\$ 13,741,423,926 \$ 0.4139	\$ 791,591,493 -	6.11% 0.00%
Student Attendance Estim< <td></td> <td><del></del></td> <td></td> <td>•</td> <td></td> <td></td>		<del></del>		•		



# **2022 Tax Rate Calculation Worksheet** School Districts without Chapter 313 Agreements

Birdville Independent School District	(817) 547-5736
School District's Name	Phone (area code and number)
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<u>-</u>	<del>- </del>
<b></b>	4
School District's Address, City, State, ZIP Code	School District's Website Address
TILES	<u> </u>
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<b>**</b>	
<u></u>	Amount/Pate
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Formed or the Appendix of the Telescondity of the Bold Michigan County of Tool & Michigan County of the County of	'- Col-Miditional ctipios, visits comptroller throughout assistant proglem, tax





	<u>ņa ~ ⊤, P</u>	22 Calculation and the last of a			
n.	ne	Voter-Annroval Tax Rate Worksheet		Amount/Pata	
П					
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1					-
2		2022 debt to be paid with property tax revenue. neans the interest and principal that will be paid on debts that:			
	(1	Are paid by property taxes;			
		) Are secured by property taxes;  1. Are scheduled for payment over a period longer than one year and			
1					
<u>-</u>					
- 					(
	·(4	Are not classified in the school district's budget as M&O expenses.			
	Δ	<b>Debt</b> includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts			
	Α,	meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or			
		other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here. 28			
1	独	56 615 550			
	Ligginer	quant	=		
					1
	В,	Subtract <b>unencumbered fund amount</b> used to reduce total debt \$			
	C.	Subtract <b>state aid</b> received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program 933,793			
	D.	Adjust debt: Subtract B and C from A.		55,681,757	7
ŞI		B: Voter-Approval Tax Rate stment for Pollution Control  ed 2021 excess debt collections. Enter the amount certified by the collector. 29	\$	_	
3	v. Certifi	eu 2021 excess debt collections. Enter the amount certified by the collector. **	\$	C	)
3	1. Adjust	ed 2022 debt. Subtract line 30 from line 29D.	\$	55,681,757	,
3	2. 2022 a	nticipated collection rate. If the anticipated rate in A is lower than actual rates in B. C and D. enter the lowest rate from R. C and D. If			
J in	the ant	icipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater 10%. 30		·	
	Α.	Enter the 2022 anticipated collection rate certified by the collector. 31 100 %			
	В.	Enter the 2021 actual collection rate 99.70 %			
	C.	Enter the 2020 actual collection rate 100.31 %			
	D.	Enter the 2019 actual collection rate 99 78 %		100	

<b>38. 2022 total taxable value.</b> Enter the amount on Line 20 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	s
39. Additional rate for pollution control. Divide line 37 by line 38 and multiply by \$100.	\$ _/\$100
49. 2022 voter-approval tax rate, adjusted for pollution control. Add line 36 and line 39.	\$
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26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation the tax rate for the current tax year.	is year. <sup>35</sup> As such, it must reduce its voter-approval
This section applies to a school district in a disaster area that adopts a tax rate greater than its voter-approval tax rate without by Tax Code Section 26.042(e).	nolding an election in the prior year, as provided for
41 2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	8/2/2022
42. 2021 voter-approval tax rate. If the school district adopted a tax rate above the 2021 voter-approval tax rate without to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	nolding an election due
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Emercian	