

	*General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	\$ 7,039,048,164		\$ 7,039,048,164	\$ 7,039,048,164
Tax Rate to Fund Operations	\$ 1.0400		\$ 0.395	\$ 1.4350
Student Attendance Estimates	22,004		22,004	22,004

REVENUES

Property Tax Revenue	\$ 71,449,738	\$ -	\$ 27,020,561	\$ 98,470,299
Other Local Revenue	1,253,485	3,440,200	7,698	4,701,383
State Program Revenues	90,226,516	355,040	2,937,179	93,518,735
Federal Program Revenues	2,385,831	7,380,000	-	9,765,831
Total Revenues	165,315,571	11,175,240	29,965,438	206,456,248

EXPENDITURES

11 Instruction	104,290,301			104,290,301
12 Instructional Resources & Media	2,458,944			2,458,944
13 Staff Development	2,361,993			2,361,993
21 Instructional Administration	1,999,845			1,999,845
23 School Administration	10,679,346			10,679,346
31 Guidance and Counseling	7,326,309			7,326,309
32 Social Services	167,667			167,667
33 Health Services	2,235,438			2,235,438
34 Student Transportation	3,297,344			3,297,344
35 Food Service	-	11,173,892		11,173,892
36 Co-Curricular Activities	4,424,861			4,424,861
41 General Administration	4,507,055			4,507,055
51 Plant Maintenance & Operations	18,180,897			18,180,897
52 Security	629,746			629,746
53 Data Processing	2,929,004			2,929,004
61 Community Service	254,174			254,174
71 Debt Service	254,150		27,606,738	27,860,888
81 Capital Outlay	-			-
95 JJAEP	114,500			114,500
97 Tax Increment Financing	125,000			125,000
99 Other Intergovernmental Charges	643,750			643,750
Total Expenditures	166,880,324	11,173,892	27,606,738	205,660,953
Incr (Decr) In Fund Balance	(1,564,753)	1,348	2,358,700	795,295

Other Resources / (Uses)

Other Resources	-	-	-	-
Operating Transfers (Out)	-	-	-	-

Net Increase / (Decrease) In Fund Balance (1,564,753) 1,348 2,358,700 795,295

Fund Balance - July 1 (Beginning) 52,489,435 3,011,868 9,271,826 64,773,130

Fund Balance - June 30 (Ending) \$ 50,924,682 \$ 3,013,216 \$ 11,630,526 65,568,425

Percent of Operating Expenditures 30.52% 26.97% 42.13%

Birdville ISD

2012-2013 Budget Highlights

- Enacted approximately \$2.4 million in expenditure reductions
- Added teaching staff to allow for a planning period for key 3/4 Increased discretionary funding and copy
 - Reconfigured the district's physical program
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