

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
 BUDGETS COMBINED SUMMARY
 GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS
 JULY 1, 2016 THROUGH JUNE 30, 2017**

	Gen Fnd	Ch Ntr	Debt Svce	Totl
Propert	8,282,588,019			\$ 8,282,588,019
TaxRate	1.04000			\$ 0.4139
State	22,575			22,575
REVENUES	83,807,710 \$	\$ -	33,504,867	
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	19	10,9	4,39	33,317,432
REFUNDINGS	-	-	-	-
Fund (Debt)	52,419	7,794	1,706,350	1,766,563
Fund (B)	50,755,268	4,646,587	13,852,457	69
Fund (E)	50,807,687	\$ 4,654,381	\$ 15,558,807	\$ 71,020,875
	26.14%	42.66%	46.70%	



	2014-15	2015-2016	2015-2016	2016-2017	2016-2017	
At Final State	\$ 7,729,615,278	\$ 7,939,569,161	\$ 7,651,065,101	\$ 8,282,588,019	\$ 631,522,918	8.25%
Tax Rate	\$ 1.0400	\$ 1.0400	\$ 1.0400	\$ 1.0400	\$ -	0.00%
State	22,692	22,917	22,750	22,575	(175)	-0.77%

REVENUES

Local

Ch	77,389	\$	\$	79	\$,21276,802,088	\$	83,307,710,761	\$	6,505,622	8.47%	
D	505,686			500,000		500,000		500,000		-	0.00%	
E	685,9			850,000		07 750,000		750,000		-	0.00%	
F	302,073			321,500		321,500		322,500		1,000	0.31%	
G			& 5739	307,550		307,550		147,550		(160,000)	361,873-52.02%	
H	189			145,500		,064145,500		135,000		(10,500)	-7.22%	
I	40,022			100,000		150,000		150,000		-	0.00%	
J	413,329			317,500		417,500		427,000		9	2.28%	
Tot		79		82,303,849		79	,887,166	85,739		6,345,622,39	7.9	,760

State

K	9			9		3,556,419		9	6,063,549	(2,402,240),139	-2.45%	5,737,201	
L				-		-		162,500		162,500	-100.00%		
M	1,540,538			-		-		-		-	-100.00%		
N	8,463,19			9		6		9	,19	1,19	0.00%	,19	
O	65,466			65,000		62,322		65,000		2,678	4.30%		
Tot		103,625,610		105,323,059		107,39		105,159		(2,237,067)	6,278	-2.08%	,211

Fed

P	246,289			300,000		1,169		1,150,000		(19,000)	-1.63%	
Q	29			29		29 7,468		277,055 5,200		(18,145) 5,200	-6.15%	
R	2,047,802			1,9		2,120,000		2,120,000 17,000		-	0.00%	
S	-			160,9		-		- 20		-	0.00%	
Tot	2,59			2,673,120		3,584,200	1,559	3,547,055		(37,145)	-1.04%	

Other

U	-			-		-		-		-	0.00%	
V	-			-		569		-		(569)	,086 -100.00%	
W	-			300,000		300,000		-		(300,000)	-100.00%	
Tot				300,000		869		-		(869)	,086 -100.00%	

TotRn 186,104,335 190,600,028 191,243,702 194,446,026 3,202,324 1.67%

TotEdu \$184,168,274 190,711,423 \$ 195,137,180 \$ 194,393,607 \$ (743,573) -0.38%

RaOfUnEpl andUp 1,936,061 (111,395) (3,893,478) * 52,419 3,945,897

EntFrBahnc(Jul) 52,712,685 54,648,746 54,648,746 50,755,268

EntFrBahnc (Jun) \$ 54,648,746 \$ 54,537,351 \$ 50,755,268 \$ 50,807,687

PerfOpp EA& OBU 29.67% 28.60% 26.01% 26.14%

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
GENERAL FUND EXPENDITURE BUDGET
JULY 1, 2016 THROUGH JUNE 30, 2017**

		2014-2015	2015-2016		2015-2016	2016-2017	Chgn	Pct	
		All	Ad	Re	Ad		2015-16	Or	
		Final	Bd	Bd	Bd		Rd	15-16	
		Statn					Bd	gt	
EXPENDITURES									
11	Inst								
	P	\$107,071,622	\$ 112,266,523	\$ 112,034,9	\$ 112,124,750	\$	89 24	0.08%	
	R C	861,9	1,002,435	1,013,827	1,562,110		548,284	54.08%	
	M	2,9	3,709 66,257	3,79	3,701,438		(9 3,880)	-2.44%	
	S	519	514,249 ,09	481,854	520,249	6	38,39	7.9	
	C	100,068	-	-	-		-	0.00%	
	Tal	111,518,9	117,49	117,324,483	117,9 2,346		584,058	0.50%,543	
12	Inst Res & Mnt								
	P	1,89	2,026,469	2,034,788	2,124,749		89	4.42%	
	R C	215,222	263,131	214,873	264,631		49	23.16%	
	M	337,9	273,438 35	39	346,238		(49 6,122)	-12.59	
	S	6,771	33,600	32,300	24,100		(8,200)	-25.39	
	C	-	-	-	-		-	0.00%	
	Tal	2,450,764	2,59	2,678,083	2,759 6,638		81,635	3.05%,718	
13	Staf Dm								
	P	2,436,659	3,107,174	3,09	3,221,9		128,009	4.14% 62	
	R C	284,209	408,9	323,859	421,0370		9	30.01%	
	M	9	76,278 3,714	109	71,9		(37,889)	-34.50% 19	
	S	248,332	286,171	360,202	323,351		(36,851)	-10.23%	
	C	-	-	-	-		-	0.00%	
	Tal	3,062,9	3,878,59	3,887,8195	4,038,265 3		150,446	3.87%	
21	Inst A								
	P	1,9	2,476,730	16,029	2,49		(34,609)	-1.34%,9	
	R C	27,568	18,500	7,258	8,700		1,442	19	
	M	22,541	49	72,084	48,2713		(23,809)	-33.03%	
	S	51,181	9	85,367	77,27575		(7,59)	-8.89	
	C	-	-	-	-		-	0.00%	
	Tal	2,017,386	2,637,518	2,69	2,630,654		(63,9 622)	-2.37%	

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
GENERAL FUND EXPENDITURE BUDGET
JULY 1, 2016 THROUGH JUNE 30, 2017**

		2014-2015		2015-2016		2015-2016		2016-2017		Chgn		Per	
			All Fiscal Year	ApBd	RiBd	ApBd	ApBd	RiBd	2015-16 Bd	RiBd	2015-16 Or	15-16 gt	
23	SchAidh		10,9		11,615,734	6,305	12,528		11,655,313		(72,215)		-0.62%
	B				136,500		137,706		124,400		(13,306)		-9
	C	68,734			113,872	6,305	147,656		104,09		(43,561)		-29 5
	D		45,422		55,730		60,29		64,849		4,553 6		7.55%
	E		-		-		-		-		-		0.00%
	Totl		<u>11,116,405</u>		<u>11,9</u>		<u>12,073,186</u>		<u>11,9 21,836</u>		<u>(124,529)</u>		<u>-1.03%</u>
31	GilnatCh		7,226,207		8,112,285	8,29	8,29		8,368,876		77,24628		0.9
	B				123,29		118,9		120,641 8		1,6439		1.38%
	C	120,383			361,433		361,659		39		28,9		7.9 0,569
	D		341,208		33,245	84	32,618		26,645		(5,9		-18.31%
	E		32,9		-		-		-		-		0.00%
	Totl		<u>7,720,782</u>		<u>8,630,261</u>		<u>8,804,9</u>		<u>8,9</u>		<u>101,82803</u>		<u>1.16%</u>
32	SoalSrs		340,054		444,437		430,126		464,861		34,735		8.08%
	B				-		-		-		-		0.00%
	C				-		-		-		-		0.00%
	D		222		2,000		2,000		2,000		-		0.00%
	E		-		-		-		-		-		0.00%
	Totl		<u>340,276</u>		<u>446,437</u>		<u>432,126</u>		<u>466,861</u>		<u>34,735</u>		<u>8.04%</u>
33	HalSrs		2,29		2,563,064	7,615	2,615		2,633,355		87,204		3.42%
	B				12,500		12,100		11,000		(1,100)		-9
	C	6,69			67,433		72,645		68,263		(4,382)		-6.03%
	D		77,429		5,531		5,531		5,231		(300)		-5.42%
	E		3,565		-		-		-		-		0.00%
	Totl		<u>2,385,386</u>		<u>2,648,128</u>		<u>2,636,427</u>		<u>2,717,849</u>		<u>81,422</u>		<u>3.09</u>

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
 GENERAL FUND EXPENDITURE BUDGET
 JULY 1, 2016 THROUGH JUNE 30, 2017**

2014-2015 Ad Final Statn	2015-2016 Ad Bg R Bg Ad Bg			2015-2016	2016-2017	Chgn 2015-16 R Bg Bg	Pct
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**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
 GENERAL FUND EXPENDITURE BUDGET
 JULY 1, 2016 THROUGH JUNE 30, 2017**

2014-2015 Ad Final Statn	2015-2016 Ad Bg R Bg Ad Bg			2015-2016	2016-2017	Chgn 2015-16 R Bg Bg	Pctn
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	2014-15	2015-16	2015-16	2016-17	Chg	Per
	AdDat	Ap	Ril	Ap	2015-16	Inte
		Bgl	Bgl	Bgl	Ril	al 5-16
					Bgl	Ril
						Bgl

REVENUES

Local									
	159 \$	\$ 164,09	\$,12264,09	\$ 159	\$ 5 (4,9	5 -3.03%			,12
	1,735,636	1,801,281	1,801,281	1,735,636	(65,645)	-3.64%			
	1,419	1,472,157	1,472,157	1,419	(52,665)	23.58%			,49
	1,722	1,500	9	9	-	0.00%			,00
Tol	3,315,9	3,439	3,446,533	72 3,323,250	,033 (123,283)	-3.58%			
State									
	79	77,221	,9 77,221	79	2,717 39	3.52%			,9



2014-15		2015-16	2015-16		2016-17	Chgn 2015-16 Rñ Bñ	
AtDa	AñBñ		RñBñ	AñBñ			

BIRDVILLE INDEPENDENT SCHOOL DISTRICT

2016-2017 BUDGETS

GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS

Dsp	Ad 2016-2017		Ad Pct 2016-17 Bgt		2015-16 Of Pct	Ril Tbl	Pct 2015-16 Bgt Of			
	Bgt	Pct	Tbl	Bgt			Tbl	Of		
	\$ 12,771,526		\$ 5,527	52.29		\$	\$ 5,449	51.59	123,9	
	31,804,508		1,409	13.33%			1,39	13.20%		
CAHh	5,9		263	2.43%			256	2.43%	5,834,265	
DIS	41,237,648		1,827	17.28%			1,9	18.35%		
DIS	33,500,304		1,484	14.04%			32,9	13.72%	72,309	
DIS	1,359		60	0.57%	207		1,69	0.71%	7,031	
	<u>\$ 238,621,061</u>		<u>\$ 10,570</u>	<u>100.00%</u>		* \$	<u>\$ 240,257,69</u>	<u>\$ 10,561</u>	<u>100.00%</u>	<u>6</u>

Instructional Support: CAHh, DIS

Instructional Support: CAHh, DIS

Instruction: CAHh, DIS

Instructional Support: CAHh, DIS

Instructional Support: CAHh, DIS

Central Administration: CAHh

District Operations: CAHh, DIS

Debt Service: DIS

Other Functions: CAHh, DIS