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

P@ValElate TaxRattFrDpla StAtlnÆlate	8,282,588,019 <u>6</u> 1.0400 <u>6</u> 22,575	Gal C Fd Ni		\$ 8,282,588,019 \$ 0.4139 22,575	\$ 8,282,588,019 \$ 1.4539 22,575
REVENUES	83,807,710 \$	\$	-	33,504,867	

-			
19	10,9	4,39 33,317,432	238,621,06110,022
52,419	7,794	1,706,350	1,766,563
50,755,268	4,646,587	13,852,457	69
50,807, <u>6</u> \$7	\$ 4,654,381	\$ 15,558,807	\$ 71,020,875
	52,419 50,755,268	52,419 7,794 50,755,268 4,646,587	52,419 7,794 1,706,350 50,755,268 4,646,587 13,852,457

**26.14**% **42.66**% **46.70**%

		2014-15		2015-2016	20	015-2016	20	016-2017					
		Ail							Chr				
		Finoial	AdE	egi RiBgi Ag	Be				-				
		Satan	•										
Pp y ValEht		\$ 7,729,615,278	\$	7,939,569,161	\$ 7	,651,065,101	\$ 8,	,282,588,019	\$ 6	31,522,918		8.25%	
TaxRattFtDph		\$ 1.0400	\$	1.0400	\$	1.0400	\$	1.0400	\$			0.00%	
StA tineEinte		22,692		22,917		22,750		22,575		(175)		-0.77%	
REVENUES													
Loal <b>∰aC</b> ta	77,389	8	\$	79	¢ 91	1276,802,088	\$	83,307,710,	76167	6.505.622		8.47%	
pe Cea pe Dep	505,686	•	٠	500,000	ر ج	500,000	3	500,000	7019/ <i>3</i>	0,303,022		0.00%	
ja. Januari	685,9			850,000		07 750,000		750,000		_		0.00%	
A#8752	302,	073		321,500		321,500		322,500		1,000		0.31%	
<b>5</b> 729	,		£ 5739			307,550		147,550		(160,000)	361,87	3-52.02%	
<b>15</b> 743	189			145,500		,064145,500		135,000		(10,500)	,	-7.22%	
<b>15</b> 742	40,022			100,000		150,000		150,000		-		0.00%	
	413,329			317,500		417,500		427,000		9		2.28%	
Tøl		79		82,303,849		79 ,8	387,166	85,739		6,345,622 ,3	39	7.9	,760
266													
Saé <b>M</b> E <b>ja</b>	9			9	3,556,4	1100		9 6.	062 54O	(2,402,246),1	130	-2.45%	5,737,201
K N	9	_		9	3,330,4	-		162,500	003,349	162,500		-2.45%	3,737,20
<b>X</b> 1	1.	.540,538		-		-		102,500		102,500		-100.00%	
TDA		63,19		9		96		9 ,	19	1,1		0.00%	,19
	65,466	,		65,000		62,322		65,000		2,678		4.30%	,
Tel		103,625,610		105,323,059		107,39		105,159		(2,237,067)	6,278		,21
Fell Tark		040.000		200 000		1.100		1 170 000		(10	000	1.000/	
ic 5		246,289 29		300,000		1,169	co	1,150,000	5 900	(19	,000		
ED EAR		2,047, <b>8</b> 02		29 1,9		29 7,4 2,120,000	00	277,055 2,120,000	5,200 17,000	(18,145)	5,200	0.00%	
RE		2,047,002		160,9		2,120,000		د,120,000 -	20	-		0.00%	
MC		-		100,5		_			20			0.00%	
Tal		2,59		2,673,120		3,584,200	1,559	3,547,055		(37,145)		-1.04%	
OpijiTafa& OliRme													
<b>P</b>		-		-		-		-		-		0.00%	
	-			-		569		-		(569	,086	-100.00%	
	-			300,000		300,000		-		(300,000)		-100.00%	
Tél		-		300,000		869		-		(869	,086	-100.00%	
TelRu	186,1	104,335		190,600,028		191,243,702		194,446,026		3,202,324		1.67%	
TelEjhdUs	\$184,168,274	190,711,423	\$		\$	195,137,180	\$	194,393,607	\$	(743,573)		-0.38%	
D-O-CIME-1													
RanO¢UalEpl odUa		1,936,061		(111,395)		(3,893,478)	*	52,419		3,945,897			
adU)		1,930,001		(111,395)		(3,893,478)	•	52,419		3,945,897			
EintFtBahne(Jijl)	52,712,685			54,648,746		54,648,746		50,755,268					
E <b>int</b> EijFrBahne													
( <b>J</b> \$\vec{u}\$0)		\$ 54,648,746	\$	54,537,351	\$	50,755,268	\$	50,807,687					
PetilOpig Elik OlUs		29.67%		28.60%		26.01%		26.14%					

		2014-2015 AH	2015-2016	2	2015-2016	2016-2017	Chefin	Pen In <del>(d)</del> r
		Fincial States	AfBg RiBg A	Aßg			2015-16 Ril Bij	Ogl 5-16 RiiBd ge
EXPENDITURES								
11 Issh B		\$107,071,622	\$ 112,266,52 <b>3</b>	\$	112,034,9	\$ 112,124,750	\$ <b>8</b> 9 <b>24</b>	
R. C.	<b>861</b> ,9 2,9		1,002 <b>45</b> 35 3,709 6	0 057	1,013,827 3,79	1,562,110	548,284	<b>54.08</b> %
N44 a¶4	2,9 519		3,709 <b>b</b> 514,249		3,79 481,854	3,701,4 <b>32</b> 39 520,249	(9 3,880 6 38,39	-2.44% 7.9
C <b>ji</b>	<b>01</b> 0	100,068	-					0.00%
	Tal	111,518,9	117,49		117,324,48589	117,9 2,346	584,058	0.5 <b>0%</b> ,543
12 ItahlRas& Mil								
<b>3</b> 3		1,89	2,026,469	)	02,80354,788	2,124,749	89	4.42%
R C	215,222		263,131		214,873	264,631	49	23.16%
	337,9		273,438	35	39	346,238	(496,122	-12.59
ippes Chap	0,	<b>771</b> -	33,600		32,300	24,100	(8,200)	-25.39 0.00%
<b>₽</b>	Tal	2,450,764	2,59		2,678,083	2,7596,638	81,635	3.05%718
13 StafDan								
	204.200	2,436,659	3,107,174		3,09	3,221,9	128,000	4.14% 62
<b>₽</b> . C <b>#</b> <b>₽</b> ./	<b>284,20</b> 9 9		408,9 76,278	2 714	323,859 109	421,03370 71,9	9 (37,8 <b>88</b> )0	30.01% -34.50% 19
i jara	248,3	332	286,171	3,714	360,202	323,351	(36,851)	-10.23%
C <b>ji</b>		-	-		-	-	-	0.00%
2	Tal	3,062,9	3,878,59		3,887,81995	4,038,265 3	150,446	3.87%
21 IsiblAilib								
<b>3</b>		1,9	2,476,730		1620529	2,49	(34,609	-1.34%,9
R C	27,568		18,500		7,258	8,700	1,442	19
M	22,54		49		72,084	48,27513	(23,809	-33.03%
et 💯	<b>51</b> ,1	181	9		85,367	77, <b>275</b> 75	(7,59	- <b>8.89</b>
C	Tal	2,017,386	2,637,518		2,69	2,630,654	(63,9,622	<u>0.00%</u> -2.37%
	* <b>41</b>	ω, U1 1, J0U	2,007,010		ω,υσ	2,000,001	(00, 3,022	<b>2.01</b> /0

			2014-2015 All Fincial States	2015-2016  Apply Riby Apply	2015-2016	2016-2017	Chgin 2015-16 Ril Bgj	Peta In(d); Ozl 5-16 RäBd ge
23	Schalle P Be Cas Plan Plan Clip	<b>68,734</b> 9 45, T <b>a</b> l	10,9 ,422 	11,615,734 136,500 113,872 6,305 55,730 	051,927,528 137,706 147,656 60,29 	11,655,313 124,400 104,09 64,849 	(72 <b>,2</b> 15) (13,306) (43,561) 4,553 6	-0.62% -9 -29 5 7.55% 0.00% -1.028.657
31	GilmadCig ji jib. Cuff jib. jib.	120,383 341,20 32,	7,226,207	8,112,285 123,29 361,433	8,29 118,9 361,659 84 32,618	8,368,876 120,641 8 39 26,645	77,24628 1,6439 28,9 (5,9	0.9 1.38% 7.9 0,569 -18.31%
	C <b>jio</b>	Tal	7,720,782	8,630,261	8,804,9	8,9	101,82803	0.00% 1.1 <b>6</b> %,731
32	SoalSine  Bu Cus  Man	- - T <b>ė</b> l	340,054 222 - 340,276	444,437 - - 2,000 	430,126 - 2,000 - 432,126	464,861 - 2,000 - 466,861	34,735 - - - - - - 34,735	8.08% 0.00% 0.00% 0.00% 0.00% 8.04%
33	Halfsige By By Cas Film Types Clip	<b>6,69</b> 77,42	2,29	2,563,064 12,500 67,433 5,531	7265246,151 12,100 72,645 5,531	2,633,355 11,000 68,263 5,231	34,735 - 87, <b>204</b> (1,100) (4,382) (300)	3.42% -9 -6.03% -5.42% 0.00%
	- <b>W</b> -	Tel	2,385,386	2,648,128	2,636,427	2,717,849	81,422	3.09

2014-2015	2015-2016	2015-2016	2016-2017		Peta
Atl Fincial Statan	AgBgj RiBgj A	<b>æ</b> g		Chgfn 2015-16 Ril Bgl	

2014-2015	2015-2016	2015-2016	2016-2017		Peta
Atl Fincial Statan	AgBgj RiBgj A	<b>æ</b> g		Chgfn 2015-16 Ril Bgl	

				2014-2015 Atl Fincial States	2 <b>A#</b> B	2015-2016 gg RiBg	AfBg	2015-2016	2016-2017	Chựm 2015-16 Ril B <b>ạ</b> l	Peta Infdr Orl 5-16 RiBd ge
93	PantFiralAng Mg/ is	Tál	-	-		- -		- -	<u>-</u> -	- -	0.00% 0.00%
95	PamaJAEP  R. Cas	31, T <b>a</b> l	089	31,089		65,000 65,000		65,000 65,000	65,000 65,000	- -	0.00% 0.00%
97	Taxlothinoig Califfi Califfi	Tél	105,318	3 105,318		145,000 145,000		115,000 115,000	145,000 145,000	30,000 30,000	26.09 26.09
99	OHINCHE R. Cas	<b>64</b> 5, T <b>a</b> l	446	645,446		667,000 667,000		637,000 637,000	667,000 667,000	30,000 30,000	4.71% 4.71%
00	ОріїГий			5,450,000					-	-	0.00%
	TOTAL EXPEND	DITURES	\$	184,168,274	\$	190,711,423	\$	195,137,180	\$ 194,393,607	\$ (743,573)	-0.38%
	Alfob B B C M M Wb	11,220,		154,9	\$	165,722,535 12,614,9 8,69	\$ 9	<b>255,19</b> 5 14,102,651 9	\$ 167,19 13,771,24172 8,602, <b>001</b> 54	\$ 1,2905,272 (331,410) ,334 (56003748)	-2.35%

			2014-15 A <b>t</b> Data	2015-16 Agi Bgi	2015-16 Rii Bg		2016-17 A <b>g</b> i B <b>g</b> i	6201: R B	ij	Pe In(d) al.5-1 Rii Bg	r 16	
REV Loal	ENUES											
	8£ 1h Đ		\$ 5,636 1,419	\$ 164,09 1,801,281 1,472,157	\$ ,122164,09 1,801,281 1,472,15 <b>4</b> 9	\$	159 1,735,636 1,419	\$ 5	(4,9 (65,645) (52,665)		-3.03% -3.64% 2-3.58%	,
	Han Tél	1,722	3,315,9	1,500 3,439	9 3,446,533	72	9 3,323,250	,033	(123,283)	,000	0.00% -3.58%	
Sae	<b>#</b> dī	79	•	77,221	,9 77,221		79		2,717	39	3.52%	

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,49 ,00

,9

2014-15	2015-16	2015-16	2016-17		
AiData A <b>f</b> Bij		RiBgi AgBgi		Chgin 2015-16 Rii Bg	

#### BIRDVILLE INDEPENDENT SCHOOL DISTRICT

#### 2016-2017 BUDGETS GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS

D <b>eþ</b>		ВЩ	Apl 2016-2017 PrStl	А <b>р</b> і 2016- Г <b>b</b> і	Peta 17 Bgl Of Bgl	2015-16 f P <b>e</b> Sti	Rii Tiel	2015-16 Bg	P <b>eta</b> Of			
	Ь	124\$77	1,526	\$	5,527	52.29	\$		\$	5,449	51/59	123,9
F	31	,804,508	,		1,409	13.33%		31,713,281		1,39	13.20%	•
Clath		5,9			263	<b>4.74868</b>				256	<b>2</b> ⁄43%	5,834,2
D₩		41,237,648			1,827	17.28%		44,085,424		1,9	18.35%	
	D₩	33,50	0,304		1,484	14.04%		32,9		1,449	13.72%	72,30
		1,35 <u>9</u>			60	0.57%,20	7	1,69		75	0.71%	7,03
		\$	238,621,061	\$	10,570	100.00%	* \$	240,257,69	\$	10,561	100.00%	

**17:13:40**11. **13:1 13:1 13:1 13:1 13:1 13:1 13:1** 

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Instruction: The NOLTE

Instructional Support: LAMA CLAS

HECHE

Central Administration: Ath

District Operations: Management

Debt Service : D\

Other Functions: CfC