	General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	**$ 15,168,903,486**		**$ 15,168,903,486**	**$ 15,168,903,486**
Tax Rate to Fund Operations	**$ 0.83150**		**$ 0.4139**	**$ 1.2454**
Student Attendance Estimates	**20,659**		**20,659**	**20,659**

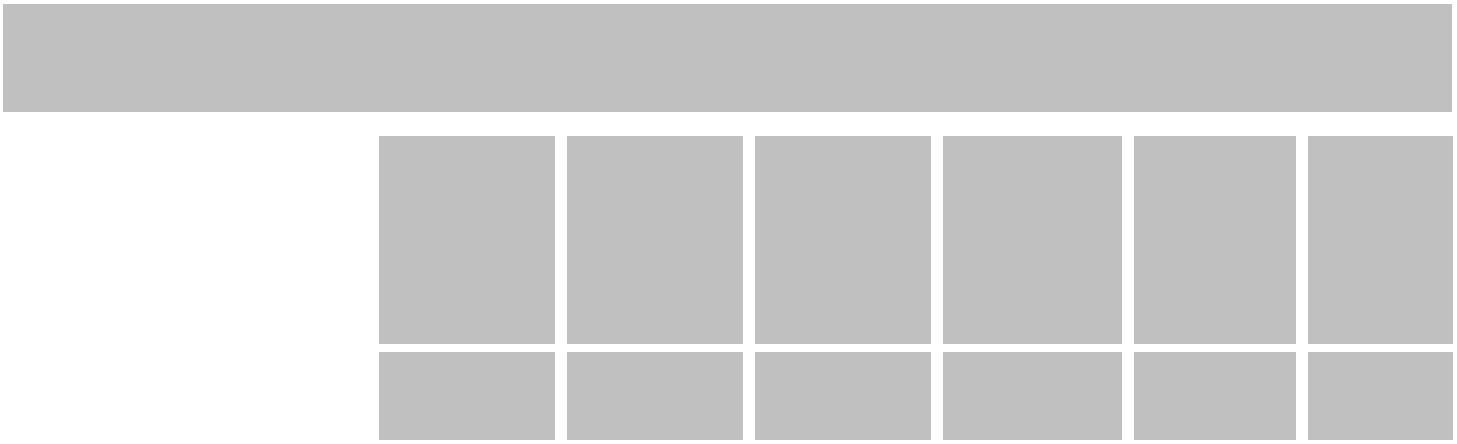
2021-22						

BIRDVILLE INDEPENDENT SCHOOL DISTRICT
GENERAL FUND EXPENDITURE BUDGET
JULY 1, 2023 THROUGH JUNE 30, 2024

	2021-22 Audit	2022-23 Adopted Budget	2022-23 Revised Budget	2023-24 Adopted Budget	Change from 2022-23 Revised Budget	Percent Increase/ (Decrease) over 2022-23 Revised Budget
52 Security						
Payroll	120,437	586,656	785,592	961,198	175,606	22.35%
Professional & Contracted Services	1,162,202	1,138,274	1,251,259	1,322,185	70,926	5.67%
Supplies and Materials	162,128	117,757	111,095	144,799	33,704	30.34%
Other Operating Costs	2,032	-	6,900	-	(6,900)	-100.00%
Capital Outlay	20,358	31,393	97,656	31,393	(66,263)	-67.85%
Total	1,467,156	1,874,080	2,252,502	2,459,575	207,073	9.19%

53 Data Proct07 Tc -02S1.8 (c 1Q8 (10.9 (6 35.04 Tm(53)TJETEMC /P &MCI [ )0.5 18.56 36 (tBDC 0.007 Tc -0.007 .8801 Tm[2,)10.5MCI- 8.76 721/MCID 385 BDC BT0.007 u.6c -08t.3)15)7/v8 T

							2022-23
93							
95							
	Other Operating Costs						
1.08%					**804,000**		
1.08%		758,811	804,000		804,000		
00	**Operating Transfers**	2,533,341	-	3,123,049	-	(3,123,049)	
2023-24		**$ 204,429,063**		**$ 232,096,949**	**$ 229,743,808**		**-1.01%**
7.59%	**Payroll**	**$ 173,475,408**		**$ 184,361,954**	**$ 198,361,334**	**$ 13,999,380**	
	Professional & Contracted Services	**12,323,008**	**12,731,104**	**13,548,979**	**13,696,016**		



2021-22 Audit	2022-23 Adopted Budget	2022-23	2023-24		