

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
BUDGETS COMBINED SUMMARY - PROPOSED
GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS
JULY 1, 2024 THROUGH JUNE 30, 2025**

| | General Fund | Child Nutrition | Debt Service | Total |
|---|-------------------|--------------------|-------------------|-------------------|
| Property Value Estimates | \$ 15,825,063,011 | | \$ 15,825,063,011 | \$ 15,825,063,011 |
| Tax Rate to Fund Operations | \$ 0.78690 | | \$ 0.4139 | \$ 1.2008 |
| Student Attendance Estimates | 20,225 | | 20,225 | 20,225 |
| Other Resources | - | - | - | - |
| Total Revenues | 241,721,147 | 12,605,092 | 68,312,149 | 322,638,388 |
| EXPENDITURES | | | | |
| 11 Instruction | 139,500,032 | | | 139,500,032 |
| current Instructional Resources & Media | 3,154,042 | | | 3,154,042 |
| 13 Staff Development | 8,206,973 | | | 8,206,973 |
| 21 Instructional Administration | 4,454,924 | | | 4,454,924 |
| 23 School Administration | 15,062,722 | | | 15,062,722 |
| 31 Guidance and Counseling | 11,949,332 | | | 11,949,332 |
| 32 Social Services | 440,641 | | | 440,641 |
| 33 Health Services | 3,451,196 | | | 3,451,196 |
| 34 Student Transportation | 7,283,663 | | | 7,283,663 |
| 35 Food Service | - | 12,605,092 | | 12,605,092 |
| 36 Co-Curricular Activities | 6,330,950 | | | 6,330,950 |
| 41 General Administration | 8,622,095 | | | 8,622,095 |
| 51 Plant Maintenance & Operations | 28,747,420 | | | 28,747,420 |
| 52 Security | 5,056,379 | | | 5,056,379 |
| 53 Data Processing | 5,842,206 | | | 5,842,206 |
| 61 Community Service | 334,224 | | | 334,224 |
| 71 Debt Service | 253,440 | | 68,080,188 | 68,333,628 |
| 81 Capital Outlay | 265,000 | | | 265,000 |
| 91 Recapture | 515,318 | | | 515,318 |
| 93 Payment to Fiscal Agent | 577,000 | | | 577,000 |
| 95 JJAEP | 20,000 | | | 20,000 |
| 99 Other Intergovernmental Charges | 832,000 | | | 832,000 |
| 00 Operating Transfers Out | - | - | - | - |
| Total Expenditures | 250,899,556 | 12,605,092 | 68,080,188 | 331,584,836 |
| REFUNDINGS & PREPAYMENTS | | | | |
| Net Effect | - | - | - | - |
| Net Increase / (Decrease) In Fund Balance | (9,178,409) | - | 231,961 | (8,946,448) |
| Fund Balance - July 1 (Beginning) | 80,451,809 | 4,667,648 | 37,247,218 | 122,366,676 |
| Fund Balance - June 30 (Ending) | \$ 71,273,400 | \$ 4,667,648 | \$ 37,479,179 | * \$ 113,420,228 |
| Percent of Operating Expenditures | 28.41% | 37.03% | 55.05% | |

*Since tax collections for the new year do not begin until October, the fund balance must be large enough to cover the August payment of \$13.3 million

| Description | Proposed Revised | | Proposed Budget 2024-25 Per Student | Percent of Total | 2023-24 | | Percent of Total |
|------------------------|-------------------|--------|---|------------------------|-------------------|------------------------|------------------------|
| | 2024-25 Budget | Budget | | | Revised Budget | Revised Per Student | |
| Instruction | \$ 151,438,046 | \$ | 6,835 | 45.67% | \$ 136,514,203 | \$ | 44.01% |
| Instructional Support | 41,689,765 | | 1,882 | 12.57% | 39,384,911 | | 12.70% |
| Central Administration | | | | | | | |