

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

#### 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
<b>Total Revenues</b>	<b>165,315,571</b>	<b>11,175,240</b>	<b>29,965,438</b>	<b>206,456,248</b>

#### 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
<b>Total Expenditures</b>	<b>166,880,324</b>	<b>11,173,892</b>	<b>27,606,738</b>	<b>205,660,953</b>
<b>Incr (Decr) In Fund Balance</b>	<b>(1,564,753)</b>	<b>1,348</b>	<b>2,358,700</b>	<b>795,295</b>

#### 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

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- 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
  - ~~Revised the district's individual program~~
  - ~~Revised~~ funding to increase tutorial services
  - Funded upgrades to science equipment and
  - Purchased a new reading assessment tool
  - Added a Director of Elementary Ed, four elementary ELA/social studies consultant
    - Increased operating
    - Increased the tech
    - Provided a one-time supplement for ret
    - Restructured steps