



	2014-15	2015-2016	2015-2016	2016-2017	2016-2017	
	All Fiscal Years	Actual	Revised	Actual	2016-2017	Change
Proposed	\$ 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	\$	212,768,802,088	\$	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		750,000		750,000		-	0.00%	
F	302,073			321,500		321,500		322,500		1,000	0.31%	
G			& 573	307,550		307,550		147,550		(160,000)	361,873-52.02%	
H	189			145,500		145,500		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		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)	569	-100.00%	
Tot				300,000		300,000				(300,000)	300,000	-100.00%	

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

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

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

Entire (52,712,685 54,648,746 54,648,746 50,755,268

Entire (54,648,746 \$ 54,537,351 \$ 50,755,268 \$ 50,807,687

Profit 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%
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		(496,122)	-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		2,7596,638		81,635	3.05%
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		(37,8890)	-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		48,27613		(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		(63,9622)	-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	Actl	Rdgd	Actl	Rdgd	Actl	Rdgd	2015-16	Rdgd	2015-16	Ordr
23	SchAidh		10,9		11,615,734		11,615,734		11,655,313		(74,215)		-0.62%
	F						61,927,528						
	C	68,734			136,500		137,706		124,400		(13,306)		-9
	M	9			113,872	6,305	147,656		104,09		(43,561)		-29 5
	S	45,422			55,730		60,29		64,849		4,553 6		7.55%
	D				-		-		-		-		0.00%
	Ttl		<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> 657
31	GilncatCh		7,226,207		8,112,285		8,29		8,368,876		77,24628		0.9
	F						8,29						
	C	120,383			123,29		118,9		120,641 8		1,6439		1.38%
	M	341,208			361,433		361,659		39		28,9		7.9 0,569
	S	32,9			33,245	84	32,618		26,645		(5,9		-18.31%
	D				-		-		-		-		0.00%
	Ttl		<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> 731
32	SoahSrs		340,054		444,437		430,126		464,861		34,735		8.08%
	F												
	C				-		-		-		-		0.00%
	M				-		-		-		-		0.00%
	S	222			2,000		2,000		2,000		-		0.00%
	D				-		-		-		-		0.00%
	Ttl		<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		2,636,151		2,633,355		87,204		3.42%
	F						76,96,151						
	C	6,69			12,500		12,100		11,000		(1,100)		-9
	M	77,429			67,433		72,645		68,263		(4,382)		-6.03%
	S	3,565			5,531		5,531		5,231		(300)		-5.42%
	D				-		-		-		-		0.00%
	Ttl		<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		2015-2016 Ad Bg	2016-2017	Chgn 2015-16 R Bg	Pctn
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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	Pct
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	2014-15	2015-16	2015-16	2016-17	Chg	Per
	AdDat	Ap Bgt	Ril Bgt	Ap Bgt	2015-16 Ril Bgt	Int 2015-16 Ril Bgt

REVENUES

Local

SE

159 \$ 164,09 \$,12264,09 \$ 159 \$ 5 (4,9 5 -3.03%

SA

1,735,636 1,801,281 1,801,281 1,735,636 (65,645) -3.64%

ED

1,419 1,472,157 1,472,157 1,419 (52,665) 23.58%

SA

1,722 1,500 9 9 - ,000 0.00%

Tot

3,315,9 3,439 3,446,533 72 3,323,250 ,033 (123,283) -3.58%

State

SA

79 77,221 ,9 77,221 79 2,717 39 3.52%

,12

,49

,00

,9



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

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%		31,713,281	1,39	13.20%	
CAHh	5,9		263	2.43%		256	2.43%		5,834,265
DIS	41,237,648		1,827	17.28%		44,085,424	1,9	18.35%	
DIS	33,500,304		1,484	14.04%		32,9	1,449	13.72%	72,309
DIS	1,359		60	0.57%	207	1,69	75	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

Central Administration: CAHh

District Operations: CAHh, DIS

Debt Service: DIS

Other Functions: CAHh, DIS