

BIRDVILLE INDEPENDENT SCHOOL DISTRICT
2009-2010 PROPOSED BUDGETS
GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS

Description	2009-2010 Proposed Budget			2008-2009 Revised Budget		
	Budget	Per Student	Percent Of Total	Budget	Per Student	Percent Of Total
Instruction	\$ 101,991,502	\$ 4,553	52.29%	\$ 100,743,839	\$ 4,504	52.38%
Instructional Support	25,286,648	1,129	12.96%	24,770,997	1,107	12.88%
Central Administration	4,570,609	204	2.34%	4,413,978	197	2.30%
District Operations	34,087,450	1,522	17.48%	33,378,874	1,492	17.36%
Debt Service	28,124,812	1,256	14.42%	27,019,550	1,208	14.05%
Other Functions	1,001,265	45	0.51%	1,997,929	89	1.04%
	<u>\$ 195,062,286</u>	<u>\$ 8,709</u>	<u>100.00%</u>	<u>\$ 192,325,167</u>	<u>\$ 8,597</u>	<u>100.00%</u>

This report is provided in accordance with the provisions of House Bill 1. The budget reflects current data as of June 25, 2009.

The expenditure categories listed above include the following:

Instruction : General Instruction, Instructional Resources & Media, Staff Development, and Payments to JJAEP

Instructional Support : Instructional Administration, School Administration, Guidance & Counseling, Social Services, Health Services, and Extra/Co-Curricular Activities

Central Administration : General Administration

District Operations : Plant Maintenance & Operations, Security, Data Processing, Transportation, and Food Service

Debt Service : Debt Service

Other Functions : Community Services, Capital Outlay, Other Intergovernmental Charges, and Payments to TIF Zone