

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT**  
**2006-2007 PROPOSED BUDGETS**  
**GENERAL, FOOD SERVICE AND DEBT SERVICE FUNDS**

	<b>Proposed 2006-2007 Budget</b>		<b>Proposed 2006-2007 Budget Per Student</b>	<b>Percent of Total</b>	<b>2005-2006 Budget</b>		<b>2005-2006 Budget Per Student</b>	<b>Percent of Total</b>
Instruction	\$ 86,354,145	\$	3,865	52.82%	\$ 85,940,105	\$	3,907	51.75%
Instructional Support	21,459,911		961	13.13%	23,376,609		1,063	14.08%
Central Administration	5,084,587		228	3.11%	4,827,119		219	2.91%
District Operations	30,172,992		1,351	18.46%	31,264,555		1,422	18.82%
Debt Service	19,804,137		886	12.11%	18,998,700		864	11.44%
Other Functions	607,725		27	0.37%	1,674,182		76	1.01%
	<u>\$ 163,483,497</u>	\$	<u>7,318</u>	<u>100.00%</u>	<u>\$ 166,081,270</u>	\$	<u>7,551</u>	<u>100.00%</u>

The BISD is changing its fiscal year effective September 1, 2006. The 2006-2007 budget is for ten months only. The new fiscal year will be from July 1st to June 30th.

This report is provided in accordance with the newly adopted provisions of House Bill 1. The budget reflects the data current as of the Budget Workshop on August 3, 2006.

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, and Payments to TIF Zone