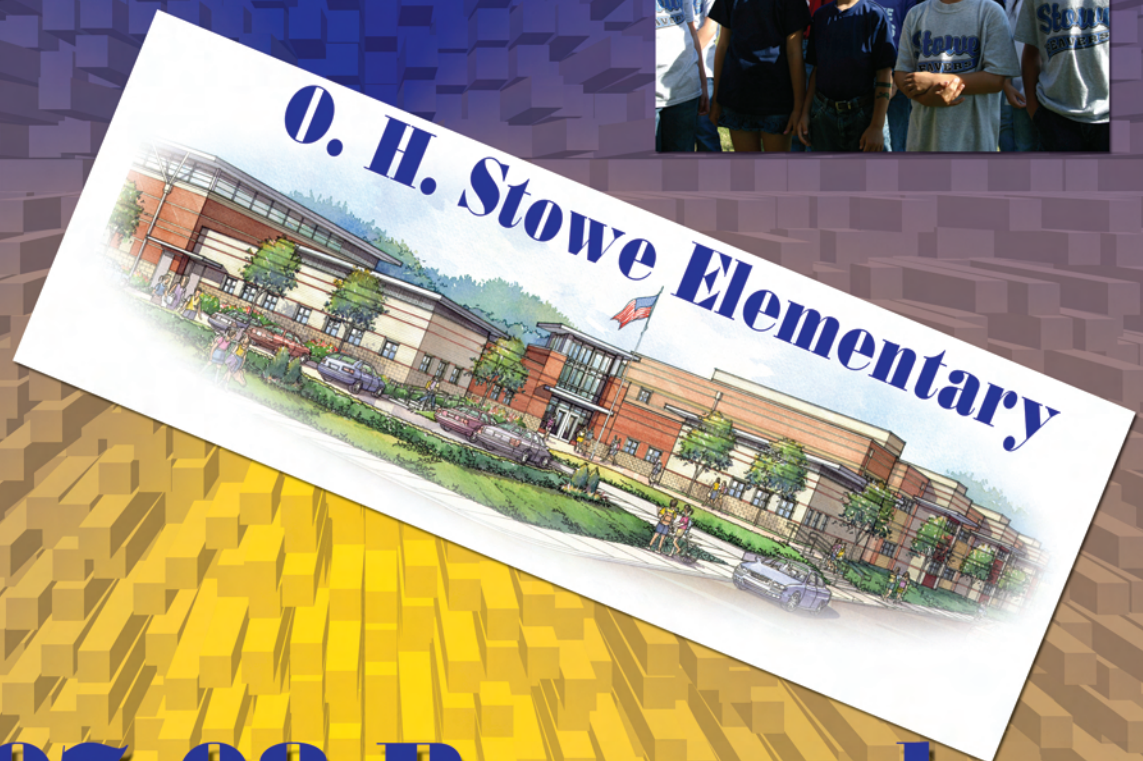


Breaking New Ground for the Future of Birdville ISD!



2007-08 Proposed Operating Budget June 28, 2007

For the period July 1, 2007 to June 30, 2008

BIRDVILLE INDEPENDENT SCHOOL DISTRICT
COMBINED SUMMARY - GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS
JULY 1, 2007 THROUGH JUNE 30, 2008

	General Fund	Child Nutrition	Debt Service	Total
Proposed Budget & Tax Rate	\$ 1.0400		\$ 0.3720	\$ 1.4120
REVENUES				
Property Tax Revenue	\$ 70,451,342	\$ -	\$ 25,002,469	\$ 95,453,811
Other Local Revenue	3,071,500	3,682,000	350,000	7,103,500
State Program Revenues	76,384,456	255,000	1,664,847	78,304,303
Federal Program Revenues	420,000	4,325,000	-	4,745,000
Total Revenues	150,327,298	8,262,000	27,017,316	185,606,614
EXPENDITURES				
Current:				
11 Instruction	93,348,104			93,348,104
12 Instructional Resources & Media	2,492,926			2,492,926
13 Staff Development	475,615			475,615
21 Instructional Administration	2,260,479			2,260,479
23 School Administration	9,902,098			9,902,098
31 Guidance and Counseling	4,763,590			4,763,590
32 Social Services	160,117			160,117
33 Health Services	2,072,000			2,072,000
34 Student Transportation	3,238,990			3,238,990
35 Food Service	-	8,213,227		8,213,227
36 Co-Curricular Activities	3,701,399			3,701,399
41 General Administration	5,238,825			5,238,825
51 Plant Maintenance & Operations	17,492,466			17,492,466
52 Security	625,615			625,615
53 Data Processing	2,301,321			2,301,321
61 Community Service	270,002			270,002
71 Debt Service	1,004,283		26,298,719	27,303,002
81 Capital Outlay	183,902			183,902
95 JJAEP	107,000			107,000
97 Tax Increment Financing	115,000			115,000
Total Expenditures	149,753,730	8,213,227	26,298,719	184,265,676
Increase / (Decrease) In Fund Balance	573,568	48,773	718,597	1,340,938
Other Resources / (Uses)				
Other Resources	-	-	-	-
Other Uses	-	-	-	-
Net Increase / (Decrease) In Fund Balance	573,568	48,773	718,597	1,340,938
Fund Balance - July 1 (Beginning)	43,098,098	2,412,602	3,839,002	49,349,702
Fund Balance - June 30 (Ending)	\$ 43,671,666	\$ 2,461,375	\$ 4,557,599	50,690,640
Percent of Operating Expenditures	29.16%	29.97%	17.33%	

BIRDVILLE INDEPENDENT SCHOOL DISTRICT

2007-2008 PROPOSED BUDGETS GENERAL, FOOD SERVICE AND DEBT SERVICE FUNDS

	Proposed 2007-2008 Budget	Proposed 2007-2008 Budget Per Student	Percent of Total		2006-2007 Budget	2006-2007 Budget Per Student	Percent of Total
Instruction	\$ 96,423,645	\$ 4,316	52.33%	\$	86,354,145	\$ 3,865	52.82%
Instructional Support	22,859,682	1,023	12.41%		21,459,910	961	13.13%
Central Administration	5,238,825	235	2.84%		5,084,587	228	3.11%
District Operations	31,871,618	1,427	17.30%		30,172,991	1,351	18.46%
Debt Service	27,303,002	1,222	14.82%		19,804,137	886	12.11%
Other Functions	568,904	25	0.31%		607,725	27	0.37%
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	\$ 184,265,676	\$ 8,248	100.00%	\$	163,483,495	\$ 7,318	100.00%
	<hr/>				<hr/>		

This report is provided in accordance with the provisions of House Bill 1. The budget reflects the data contained in the Proposed Budget of June 28, 2007.

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