

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT**  
**COMBINED SUMMARY - GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS**  
**BOARD-ADOPTED 2012-13 BUDGETS**  
**JULY 1, 2012 THROUGH JUNE 30, 2013**

|  | <b>*General<br/>Fund</b> | <b>Child<br/>Nutrition</b> | <b>Debt<br/>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>           |
| <b>REVENUES</b>                                  |                          |                            |                         |                         |
| 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               |
| Total Revenues                                   | 165,315,571              | 11,175,240                 | 29,965,438              | 206,456,248             |
| <b>EXPENDITURES</b>                              |                          |                            |                         |                         |
| 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                 |
| Total Expenditures                               | 166,880,324              | 11,173,892                 | 27,606,738              | 205,660,953             |
| <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>          |
| <b>Other Resources / (Uses)</b>                  |                          |                            |                         |                         |
| Other Resources                                  | -                        | -                          | -                       | -                       |
| Operating Transfers (Out)                        | -                        | -                          | -                       | -                       |
| <b>Net Increase / (Decrease) In Fund Balance</b> | <b>(1,564,753)</b>       | <b>1,348</b>               | <b>2,358,700</b>        | <b>795,295</b>          |
| Fund Balance - July 1 (Beginning)                | 52,489,435               | 3,011,868                  | 9,271,826               | 64,773,130              |
| <b>Fund Balance - June 30 (Ending)</b>           | <b>\$ 50,924,682</b>     | <b>\$ 3,013,216</b>        | <b>\$ 11,630,526</b>    | <b>65,568,425</b>       |
| Percent of Operating Expenditures                | 30.52%                   | 26.97%                     | 42.13%                  |                         |

\* Includes budgets of High School Allotment, Education Jobs, and State Fiscal Stabilization Fund

7/9/2012

## **Birdville ISD**

### **2012-2013 Budget Highlights**

\*\*\*\*\*

- Enacted approximately \$2.4 million in expenditure reductions
- Added teaching staff to allow for a planning period for key subject areas at all secondary campuses
- Added 3.5 assistant principals to give additional instructional support to elementary campuses
- Acquired a longitudinal data reporting system to provide more accurate student performance data for all campuses
- Increased discretionary funding and copy allowances for all campuses
- Reconfigured the district's bilingual programs so that more students will receive bilingual services on their home campuses
- Provided funding to increase tutorial services for students receiving bilingual and ESL services
- Funded upgrades to science equipment and social studies materials for all campuses
- Purchased a new reading assessment tool for grades one and two (DRA2)
- Added a Director of Elementary Ed, four elementary math and reading consultants, and an elementary ELA/social studies consultant to improve central office support for elementary campuses
- Acquired a special education management software system to provide more accurate record keeping and tracking of services delivered to special needs students
- Funded additional security staff at BCTAL and all middle school campuses
- Upgraded aging defibrillators
- Funded capital improvements for the Fine Arts program
- Added a coordinator for federal and special state programs
- Funded summer school for students that do not pass EOC exams
- Upgraded calculators for EOC and STAAR exams
- Increased operating funding for building repairs
- Increased the technology budget to provide for improved system back-ups
- Provided a one-time \$450 supplement to every returning full-time employee and a \$225 supplement for returning part-time employees
- Restructured steps 19 through 23 of the teacher salary schedule to be more market competitive
- Added facilitator stipends for middle school department chairs