

August 26, 2004

**BIRDVILLE ISD
2004-2005
PROPOSED BUDGETS**

\$1.465 / \$.0152

OPERATING REVENUE

LOCAL TAX REVENUE (Tax Rate \$1.465)	87,042,434
STATE REVENUE (21,200 ADA)	35,494,104
OTHER LOCAL REVENUE	1,000,000
CO-CURRICULAR	350,000
FEDERAL	500,000
ON-BEHALF TRS	6,186,000
OTHER SOURCES	1,500,000
TOTAL PROJECTED OPERATING REVENUE	132,072,538

OPERATING EXPENDITURES SUMMARY

PAYROLL	\$ 112,189,291
CONTRACT SERVICES	\$ 10,921,950
SUPPLIES	\$ 5,933,409
OTHER EXPENDITURES	\$ 2,066,073
DEBT SERVICE	\$ 1,037,361
CAPITAL OUTLAY	\$ 1,971,115
TOTAL PROPOSED OPERATING EXPENDITURES	\$ 134,119,199

Fund Balance Increase(+)/Decrease(-) **\$ (2,046,661)**

DEBT SERVICE REVENUE

LOCAL TAX REVENUE (\$.0152)	8,949,454
STATE ASSISTANCE	2,848,678
RESERVES	1,665,423
TOTAL PROJECTED DEBT SERVICE REVENUE	\$ 13,463,555

TOTAL TAX RATE **\$ 1.617**

CHILD NUTRITION REVENUE **7,518,000**

August 26, 2004

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED OPERATING BUDGET 2004-2005**

	PAYROLL	CONTRACT SERVICES	SUPPLIES	OTHER EXPEND.	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
General Instruction	59,779,979	322,423	1,113,807	24,389	0	0	61,240,598
Instructional Tech.	800,491	1,237,791	596,312	30,700	0	0	2,665,294
Gifted & Talented	274,747	10,980	48,553	19,300	0	0	353,580
Career & Technology	2,810,264	62,900	286,705	66,660	267,361	0	3,493,890
Special Education	10,914,334	28,000	135,000	30,500	0	0	11,107,834
State Compensatory	2,571,992	2,500	75,843	8,700	0	0	2,659,035
ESL	302,476	7,000	55,000	35,500	0	5,000	404,976
Library Media Services	1,816,113	189,004	349,355	5,600	0	0	2,360,072
Staff Development	186,166	135,246	34,472	52,900	0	0	408,784
Instructional Admin.	1,719,732	29,305	15,144	21,146	0	0	1,785,327
Planning/Resource Devel.	95,702	0	5,300	1,500	0	0	102,502
Campus Admin.	8,801,373	25,000	28,797	43,200	0	0	8,898,370
Staff and Student Concerns	842,610	72,315	8,950	50,760	0	0	974,635
Communication	130,934	61,270	32,700	17,400	0	0	242,304
District Concerns	0	240	2,700	3,750	0	0	6,690
Guidance/Counseling	3,446,845	3,000	83,949	10,040	0	0	3,543,834
Account./Research/Prog. Eval.	218,868	189,662	178,846	3,600	0	0	590,976
Social Services	123,009	480	1,000	1,700	0	0	126,189
Health Services	1,707,598	8,000	36,766	8,400	0	0	1,760,764
Transportation-Sp. Ed.	1,479,193	25,740	110,350	29,100	0	36,676	1,681,059
Transportation- Reg. Ed.	984,554	34,481	110,350	29,100	0	100,339	1,258,824
Co-Curricular	2,009,299	230,387	1,120,435	580,438	770,000	0	4,710,559
General Admin.	1,679,466	283,864	69,400	201,590	0	0	2,234,320
Tax Admin.	0	625,593	0	0	0	0	625,593
Records Management	210,894	16,000	5,700	7,000	0	0	239,594
Buildings & Grounds	7,638,816	5,095,547	1,148,323	542,045	0	211,300	14,636,031
Security	6,019	290,300	6,200	0	0	-	302,519
Technology MIS	1,481,347	1,788,922	205,952	137,055	0	2,400	3,615,676
Cap'l Acquis. Computers	0	0	0	0	0	1,500,000	1,500,000
FAAC Rental	153,160	35,000	32,500	0	0	-	220,660
FAAC Regular	3,310	21,000	35,000	0	0	-	59,310
Local Construction	0	0	0	0	0	115,400	115,400
JJAEP	0	90,000	0	0	0	0	90,000
Tax Increment Fund	0	0	0	104,000	0	0	104,000
OPERATING TOTALS	112,189,291	10,921,950	5,933,409	2,066,073	1,037,361	1,971,115	#####
DEBT SERVICE	0	0	0	0	13,463,555	0	13,463,555
CHILD NUTRITION	3,743,247	428,000	3,293,500	63,380	13,000	0	7,541,127