

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

	*General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	\$ 7,039,048,164		\$ 7,039,048,164	\$ 7,039,048,164
Tax Rate to Fund Operations	\$ 1.0400		\$ 0.395	\$ 1.4350
Student Attendance Estimates	22,004		22,004	22,004
REVENUES				
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
EXPENDITURES				
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
Incr (Decr) In Fund Balance	(1,564,753)	1,348	2,358,700	795,295
Other Resources / (Uses)				
Other Resources	-	-	-	-
Operating Transfers (Out)	-	-	-	-
Net Increase / (Decrease) In Fund Balance	(1,564,753)	1,348	2,358,700	795,295
Fund Balance - July 1 (Beginning)	52,489,435	3,011,868	9,271,826	64,773,130
Fund Balance - June 30 (Ending)	\$ 50,924,682	\$ 3,013,216	\$ 11,630,526	\$ 65,568,425
Percent of Operating Expenditures	30.52%	26.97%	42.13%	

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

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**