

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
BUDGETS COMBINED SUMMARY - PROPOSED
GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS
JULY 1, 2024 THROUGH JUNE 30, 2025**

	General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	\$ 15,825,063,011		\$ 15,825,063,011	\$ 15,825,063,011
Tax Rate to Fund Operations	\$ 0.78690		\$ 0.4139	\$ 1.2008
Student Attendance Estimates	20,225		20,225	20,225
REVENUES				
Property Tax Revenue	\$ 114,477,193	\$ -	\$ 59,653,340	\$ 174,130,533
Other Local Revenue	4,872,651	2,526,241	800,000	8,198,892
State Program Revenues	118,557,199	340,000	7,858,809	126,756,008
Federal Program Revenues	3,814,104	9,738,851	-	13,552,955
Other Resources	-	-	-	-
Total Revenues	241,721,147	12,605,092	68,312,149	322,638,388
EXPENDITURES				
11 Instruction	139,500,032			139,500,032
current Instructional Resources & Media	3,154,042			3,154,042
13 Staff Development	8,206,973			8,206,973
21 Instructional Administration	4,454,924			4,454,924
23 School Administration	15,062,722			15,062,722
31 Guidance and Counseling	11,949,332			11,949,332
32 Social Services	440,641			440,641
33 Health Services	3,451,196			3,451,196
34 Student Transportation	7,283,663			7,283,663
35 Food Service	-	12,605,092		12,605,092
36 Co-Curricular Activities	6,330,950			6,330,950
41 General Administration	8,622,095			8,622,095
51 Plant Maintenance & Operations	28,747,420			28,747,420
52 Security	5,056,379			5,056,379
53 Data Processing	5,842,206			5,842,206
61 Community Service	334,224			334,224
71 Debt Service	253,440		68,080,188	68,333,628
81 Capital Outlay	265,000			265,000
91 Recapture	515,318			515,318
93 Payment to Fiscal Agent	577,000			577,000
95 JJAEP	20,000			20,000
99 Other Intergovernmental Charges	832,000			832,000
00 Operating Transfers Out	-	-	-	-
Total Expenditures	250,899,556	12,605,092	68,080,188	331,584,836
REFUNDINGS & PREPAYMENTS				
Net Effect	-	-	-	-
Net Increase / (Decrease) In Fund Balance	(9,178,409)	-	231,961	(8,946,448)
Fund Balance - July 1 (Beginning)	80,451,809	4,667,648	37,247,218	122,366,676
Fund Balance - June 30 (Ending)	\$ 71,273,400	\$ 4,667,648	\$ 37,479,179	* \$ 113,420,228
Percent of Operating Expenditures	28.41%	37.03%	55.05%	

*Since tax collections for the new year do not begin until October, the fund balance must be large enough to cover the August payment of \$13.3 million

BIRDVILLE INDEPENDENT SCHOOL DISTRICT
2024-25 BUDGETS
GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS

Description	Proposed Revised 2024-25 Budget	Proposed 2024-25 Budget Per Student	Percent of Total	2023-24 Revised Budget	2023-24 Revised Per Student	Percent of Total
Instruction	\$ 151,438,046	\$ 6,835	45.67%	\$ 136,514,203	\$ 6,144	44.01%
Instructional Support	41,689,765	1,882	12.57%	39,384,911	1,773	12.70%
Central Administration	8,622,095	389	2.60%	8,237,442	371	2.66%
District Operations	59,534,759	2,687	17.95%	59,150,230	2,662	19.07%
Debt Service	68,333,628	3,084	20.61%	62,098,368	2,795	20.02%
Other Functions	1,966,542	89	0.59%	4,803,061	216	1.55%
	<u>\$ 331,584,836</u>	<u>\$ 14,965</u>	<u>100.00%</u>	<u>* \$ 310,188,214</u>	<u>\$ 13,960</u>	<u>100.00%</u>

Note:	2023-24	2024-25
-Expenditures to publish all statutorily required notices in the newspaper by the District or representative	\$ 9,100	\$ 9,100
-Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Govt Code."	\$ 5,000	\$ 5,000

* The budget reflects current data as of June 17, 2024

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, Other Intergovernmental Charges, and Recapture Payments