



Birdville Independent School District

2005-2006

BUDGET

For the Fiscal Year
September 1, 2005 to August 31, 2006

August 25, 2005

**BIRDVILLE ISD
2005-2006
PROPOSED BUDGET SUMMARY**

2005-06 OPERATING REVENUE

LOCAL TAX REVENUE (\$1.465)	\$ 91,516,984
STATE REVENUE (20,900 ADA)	32,711,017
OTHER LOCAL REVENUE	1,000,000
CO-CURRICULAR	350,000
CAMPUS ACTIVITY REVENUE	2,030,283
FEDERAL	500,000
ON-BEHALF TRS	6,186,000
OTHER SOURCES	1,500,000
TOTAL OPERATING REVENUE	\$ 135,794,284

2005-06 OPERATING EXPENDITURES

PAYROLL	\$ 114,686,825
CONTRACT SERVICES	9,692,386
SUPPLIES	7,275,358
OTHER EXPENDITURES	2,537,587
DEBT SERVICE	2,082,858
CAPITAL OUTLAY	1,884,501
TOTAL OPERATING EXPENDITURES	\$ 138,159,515

Fund Balance Increase(+)/Decrease(-) **\$ (2,365,231)**

DEBT SERVICE REVENUE

LOCAL TAX REVENUE (\$0.152)	9,413,708
STATE ASSISTANCE	2,613,490
RESERVES	2,079,617
TOTAL DEBT SERVICE REVENUE	\$ 14,106,815

TOTAL TAX RATE **\$ 1.617**

CHILD NUTRITION REVENUE **\$ 7,748,090**

August 25, 2005

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
OPERATING BUDGET 2005-2006**

	05-06	CONTRACT		OTHER	DEBT	CAPITAL	
	PAYROLL	SERVICES	SUPPLIES	EXPEND.	SERVICE	OUTLAY	TOTALS
General Instruction	\$62,374,191	\$333,610	\$1,405,629	\$27,070	\$0	\$0	\$64,140,500
Instructional Tech.	\$333,331	\$610,212	\$507,458	\$20,400	\$0	\$0	\$1,471,401
Campus Activity-Instruc	\$0	\$42,800	\$164,067	\$57,322	\$0	\$0	\$264,189
Gifted & Talented	\$409,382	\$10,980	\$48,553	\$19,300	\$0	\$0	\$488,215
Career & Technology	\$2,316,827	\$62,900	\$393,988	\$66,660	\$165,641	\$0	\$3,006,016
Special Education	\$10,737,169	\$28,000	\$135,000	\$30,500	\$0	\$0	\$10,930,669
State Comp 24 & 30	\$2,662,100	\$0	\$51,500	\$29,700	\$0	\$0	\$2,743,300
State Comp 26 & 28	\$0	\$10,000	\$14,543	\$200	\$0	\$0	\$24,743
ESL	\$458,461	\$7,000	\$42,000	\$26,500	\$0	\$0	\$533,961
Library Media Services	\$1,822,002	\$147,919	\$353,970	\$5,600	\$0	\$33,206	\$2,362,697
Professional Learning	\$242,359	\$143,204	\$39,523	\$54,710	\$0	\$0	\$479,796
Instructional Admin.	\$2,009,558	\$29,367	\$16,125	\$23,354	\$0	\$0	\$2,078,404
Campus Admin.	\$8,950,774	\$5,000	\$30,542	\$49,709	\$0	\$0	\$9,036,025
Staff and Student Concerns	\$933,497	\$63,105	\$9,050	\$55,210	\$0	\$0	\$1,060,862
Communication	\$178,291	\$61,680	\$33,900	\$20,751	\$0	\$0	\$294,622
Student Services	\$0	\$8,490	\$2,950	\$4,900	\$0	\$0	\$16,340
Account./Research/Prog. E	\$190,061	\$155,150	\$59,900	\$4,500	\$0	\$0	\$409,611
Guidance/Counseling	\$3,545,165	\$28,300	\$6,757	\$15,040	\$0	\$0	\$3,595,262
Social Services	\$131,872	\$1,210	\$1,000	\$2,950	\$0	\$0	\$137,032
Health Services	\$1,628,817	\$8,823	\$52,452	\$13,001	\$0	\$0	\$1,703,093
Transportation-Sp. Ed.	\$1,442,570	\$26,440	\$128,350	\$29,400	\$63,886	\$0	\$1,690,646
Transportation- Reg. Ed.	\$1,068,573	\$35,181	\$128,350	\$29,400	\$168,508	\$0	\$1,430,012
Co-Curricular	\$2,183,814	\$229,181	\$987,311	\$608,333	\$760,000	\$0	\$4,768,639
Campus Activity-CoCurr	\$0	\$180,341	\$1,195,152	\$390,601	\$0	\$0	\$1,766,094
General Admin.	\$1,581,254	\$261,164	\$79,150	\$195,000	\$0	\$0	\$2,116,568
Planning/Resource Devel.	\$98,229	\$4,720	\$5,080	\$5,200	\$0	\$0	\$113,229
Tax Admin.	\$0	\$625,593	\$0	\$0	\$0	\$0	\$625,593
Records Management	\$310,484	\$8,000	\$7,200	\$10,000	\$0	\$0	\$335,684
Buildings & Grounds	\$7,840,345	\$5,426,681	\$1,117,258	\$608,576	\$0	\$267,995	\$15,260,855
Security	\$28,821	\$296,380	\$7,900	\$0	\$0	\$0	\$333,101
Technology MIS	\$1,062,849	\$698,455	\$177,700	\$29,700	\$924,823	\$2,400	\$2,895,927
FAAC Rental	\$146,030	\$30,100	\$32,500	\$0	\$0	\$7,500	\$216,130
FAAC Regular	\$0	\$15,400	\$40,500	\$0	\$0	\$0	\$55,900
Cap'l Acquis. Computers	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Local Construction	\$0	\$0	\$0	\$0	\$0	\$73,400	\$73,400
JJAEP	\$0	\$97,000	\$0	\$0	\$0	\$0	\$97,000
Tax Increment Fund	\$0	\$0	\$0	\$104,000	\$0	\$0	\$104,000
OPERATING TOTALS	\$114,686,825	\$9,692,386	\$7,275,358	\$2,537,587	\$2,082,858	\$1,884,501	\$138,159,515
DEBT SERVICE	\$0	\$0	\$0	\$0	\$14,106,815	\$0	\$14,106,815
CHILD NUTRITION	\$3,851,247	\$423,915	\$3,410,248	\$62,680	\$0	\$0	\$7,748,090