Property Value Estimates Tax Rate to Fund Operations Student Attendance Estimates		*General Fund \$ 7,039,048,164 \$ 1.0400 22,004		Child Nutrition		Debt Service \$ 7,039,048,164 \$ 0.395 22,004		Total \$ 7,039,048,164 \$ 1.4350 22,004	
REVENUES									
	Property Tax Revenue Other Local Revenue State Program Revenues Federal Program Revenues	\$	71,449,738 1,253,485 90,226,516 2,385,831	\$	3,440,200 355,040 7,380,000	\$	27,020,561 7,698 2,937,179	\$	98,470,299 4,701,383 93,518,735 9,765,831
	Total Revenues		165,315,571		11,175,240		29,965,438		206,456,248
EXPENDITURES									
11 12 13 21 23 31 32 33 34	Instruction Instructional Resources & Media Staff Development Instructional Administration School Administration Guidance and Counseling Social Services Health Services Student Transportation Food Service Co-Curricular Activities General Administration Plant Maintenance & Operations Security Data Processing Community Service Debt Service Capital Outlay JJAEP Tax Increment Financing Other Intergovernmental Charges		104,290,301 2,458,944 2,361,993 1,999,845 10,679,346 7,326,309 167,667 2,235,438 3,297,344 		11,173,892		27,606,738		104,290,301 2,458,944 2,361,993 1,999,845 10,679,346 7,326,309 167,667 2,235,438 3,297,344 11,173,892 4,424,861 4,507,055 18,180,897 629,746 2,929,004 254,174 27,860,888
	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)			-		<u>-</u>		-		- -
Net Increase / (Decrease) In Fund Balance			(1,564,753)		1,348		2,358,700		795,295
Fund Balance - July 1 (Beginning) Fund Balance - June 30 (Ending)		\$	52,489,435 50,924,682	\$	3,011,868 3,013,216	\$	9,271,826 11,630,526		64,773,130 65,568,425
Percent of Operating Expenditures			30.52%		26.97%		42.13%		

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 3/4 Increased discretionary funding and copy

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