

**BIRDVILLE INDEPENDENT SCHOOL DISTRICT
BUDGETS COMBINED SUMMARY - PROPOSED
GENERAL, CHILD NUTRITION AND DEBT SERVICE FUNDS
JULY 1, 2026 THROUGH JUNE 30, 2027**

	General Fund	Child Nutrition	Debt Service	Total
Property Value Estimates	\$ 15,070,990,985		\$ 15,070,990,986	\$ 15,070,990,985
Tax Rate to Fund Operations	\$ 0.7869		\$ 0.3996	\$ 1.1865
Student Attendance Estimates	20,174		20,174	20,174
REVENUES				
Property Tax Revenue	\$ 110,153,561	\$ -	\$ 55,966,759	\$ 166,120,320
Other Local Revenue	5,672,651	3,085,954	1,100,000	9,858,605
State Program Revenues	134,639,379	400,391	4,321,725	139,361,495
Federal Program Revenues	2,514,104	9,529,695	-	12,043,799
Other Resources	-	-	-	-
Total Revenue	252,979,695	13,016,040	61,388,484	327,384,219
EXPENDITURES				
11 Instruction	143,121,430			143,121,430
12 Instructional Resources & Media	2,993,422			2,993,422
13 Staff Development	9,353,177			9,353,177
21 Instructional Administration	2,587,693			2,587,693
23 School Administration	15,343,781			15,343,781
31 Guidance & Counseling	11,679,699			11,679,699
32 Social Services	379,553			379,553
33 Health Services	3,374,856			3,374,856
34 Student Transportation	7,963,544			7,963,544
35 Food Service		13,016,040		13,016,040
36 Co-Curricular Activities	6,923,237			6,923,237
41 General Administration	8,212,904			8,212,904
51 Plant Maintenance & Operations	27,567,469			27,567,469
52 Security	4,984,885			4,984,885
53 Data Processing	5,166,960			5,166,960
61 Community Service	498,195			498,195
71 Debt Service	751,222		61,388,484	62,139,706
81 Capital Outlay	180,000			180,000
91 Recapture	302,668			302,668
93 Payment to Fiscal Agent	610,000			610,000
95 JJAEP	20,000			20,000
99 Other Intergovernmental Charges	965,000			965,000
00 Operating Transfers Out	-	-	-	-
Total Expenditures	252,979,695	13,016,040	61,388,484	327,384,219
REFUNDINGS & PREPAYMENTS				
Net Effect	-	-	-	-
Net Increase / (Decrease) In Fund Balance	-	-	-	-
Fund Balance - July 1 (Beginning)	80,451,812	1,645,874	34,070,835	116,168,521
Fund Balance - June 30 (Ending)	\$ 80,451,812	\$ 1,645,874	\$ 34,070,835	\$ 116,168,521
Percent of Operating Expenditures	31.80%	12.64%	55.50%	