

Temple ISD
Historical General Fund Comparison



	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Fund Balance	16,521,553	15,900,302	15,357,571	16,819,430	17,372,463
Local Revenue	31,564,485	35,531,145	39,815,166	43,877,907	43,143,490
State Revenue	29,836,235	30,556,069	34,183,343	37,231,042	37,248,002
Federal Revenue	1,185,832	1,881,437	1,951,186	1,484,936	1,613,072
TOTAL REVENUES	62,586,552	67,968,651	75,949,695	82,593,885	82,004,564
Instruction	34,810,260	36,310,501	37,829,822	39,034,668	39,317,180
Instructional Resources & Media	1,168,004	1,179,744	1,175,409	1,059,582	1,042,660
Curriculum and Instructional Staff Development	491,529	551,896	625,610	687,758	711,395
Instructional Leadership	1,330,801	1,336,781	1,565,396	1,539,682	1,668,106
School Leadership	4,057,933	4,241,625	4,418,821	4,482,795	4,569,662
Guidance, Counseling, and Evaluation	2,013,354	2,104,746	2,248,457	2,343,277	2,476,459
Social Work Services	299,861	415,851	387,960	396,218	401,137
Health Services	782,824	890,856	928,934	998,414	1,084,126
Student (Pupil) Transportation	2,494,133	3,219,817	2,537,437	2,708,906	2,672,611
Extracurricular Activities	2,180,597	2,243,408	2,418,700	2,414,574	2,643,073
General Administration	2,007,774	2,135,570	2,190,379	2,266,513	2,271,943
Facilities Maintenance & Operations	6,727,845	6,834,728	6,949,659	6,846,868	7,502,309
Security and Monitoring Services	263,972	372,290	521,085	639,084	632,703
Data Processing Services	824,407	1,384,708	1,367,648	1,350,319	1,414,145
Community Services	160,489	228,249	287,454	343,490	464,479
Debt Service	678,882	559,672	566,701	552,436	124,316
Facilities Acquisition and Construction	55,263	1,028,477	653,572	272,437	-
Payment to Juvenile Justice Alt Ed Prog	-	-	-	-	-
Payments to Tax Increment Fund	2,606,709	3,154,797	7,727,354	13,591,501	11,878,065
Other Intergovernmental Charges	303,487	328,056	372,209	418,122	423,085
TOTAL EXPENDITURES	63,258,124	68,521,772	74,772,607	81,946,644	81,297,454
Other	50,321	10,390	284,771	(94,208)	(1,846,901)
Net Change	(621,251)	(542,731)	1,461,859	553,033	(1,139,791)
ENDING FUND BALANCE	15,900,302	15,357,571	16,819,430	17,372,463	16,232,672
Enrollment	8,739	8,630	8,615	8,596	8,615
Expenditures Per Child	7,239	7,940	8,679	9,533	9,437
Taxable Assessed Value	2,715,278,443	2,852,116,261	3,231,869,222	3,594,261,112	3,515,013,376
Tax Levy	37,432,480	41,622,079	47,000,484	51,715,160	52,339,371
Total Tax Rate	1.280	1.360	1.360	1.360	1.400
M&O Tax Rate	1.040	1.120	1.120	1.120	1.120
Debt Service Tax Rate	0.240	0.240	0.240	0.240	0.280