

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
Instructional (teachers, supplies, library books, materials)	36,469,793	38,042,141	39,630,841	40,782,008	41,071,235
Instructional Support (principals, campus, central office support staff)	5,388,734	5,578,406	5,984,217	6,022,477	6,237,768
Student Support Services (counseling, nursing services, transportation)	7,770,769	8,874,678	8,521,488	8,861,389	9,277,406
General Administration (human resource services, finance, legal counsel)	2,007,774	2,135,570	2,190,379	2,266,513	2,271,943
Support Services (facility maintenance, security, utilities, technology)	7,816,224	8,591,726	8,838,392	8,836,271	9,549,157
Community Services (parental involvement)	160,489	228,249	287,454	343,490	464,479
Debt Service (payment of leased items)	678,882	559,672	566,701	552,436	124,316
Capital Outlay (equipment to be used for a year or more)	55,263	1,028,477	653,572	272,437	-
Intergovernmental (JJAEP, appraisal district, TIRZ)	2,910,196	3,482,853	8,099,563	14,009,623	12,301,150
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