

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
BUDGET AMENDMENT ANALYSIS
FY13-14

		ORIGINAL BUDGET	AMENDMENT #2	AMENDMENT #4	AMENDMENT #5	AMENDMENT #6	AMENDED BUDGET
Expenses by Function							
11	Instruction	\$ 60,932,061	\$ 25,562		\$ (408,472)	\$ (309,401)	\$ 60,239,750
12	Instr. Resources/Media	1,398,392	9,949		330	(7,283)	1,401,388
13	Curriculum Dev. & Staff Dev	1,271,548	4,696		(24,316)	(3,375)	1,248,553
21	Instructional Leadership	1,960,718	76,987		29,442	(7,957)	2,059,190
23	School Leadership	6,201,317	26,487		(12,247)	(29,085)	6,186,472
31	Guidance, Counseling & Evaluation Svcs	3,988,874	(160,445)		100,183	(20,092)	3,908,520
32	Social Work Services	256,006	1,972		2,500	(1,112)	259,366
33	Health Services	1,354,708	400		1,342	(5,163)	1,351,287
34	Student Transportation	2,620,416	-		-	-	2,620,416
35	Food Service	-	4,410		-	-	4,410
36	Co-Curricular/Extracurricular	3,294,794	15,732		(17,950)	(12,423)	3,280,153
41	General Administration	3,142,303	(5,420)		23,750	(13,063)	3,147,570
51	Plant Maint. & Operations	11,179,219	(615)		113,500	(85,400)	11,206,704
52	Security & Monitoring	507,173	-		9,700	(8,578)	508,295
53	Data Processing Services	2,335,401	-		306,981	(8,293)	2,634,089
61	Community Services	7,081	285		7	-	7,373
71	Debt Service	991,565	-		-	-	991,565
81	Facilities Acquisition & Construction	41,000	-	\$ 125,299	-	511,225	677,524
93	Payments to Fiscal Agent of SSA	225,000	-		(124,750)	-	100,250
99	Intergovernmental Charges	545,000	-		-	-	545,000
	Total Expenditures	\$ 102,252,576	\$ -	\$ 125,299	\$ -	\$ -	\$ 102,377,875