

WICHITA FALLS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
BUDGET AMENDMENT ANALYSIS
FY14-15

		ORIGINAL BUDGET	AMENDMENT #1	AMENDMENT #3	Amendment #5	AMENDED BUDGET
Expenses by Function						
11	Instruction	\$ 63,072,869		\$ (133,299)	\$ (450,000)	\$ 62,489,570
12	Instr. Resources/Media	1,440,484		6,774	(50,000)	\$ 1,397,258
13	Curriculum Dev. & Staff Dev	1,320,339		6,690	(300,000)	\$ 1,027,029
21	Instructional Leadership	2,179,757		(3,324)	(50,000)	\$ 2,126,433
23	School Leadership	6,137,140		(32,109)	(150,000)	\$ 5,955,031
31	Guidance, Counseling & Evaluation Svcs	4,013,894		(482)	300,000	\$ 4,313,412
32	Social Work Services	269,513		-		\$ 269,513
33	Health Services	1,357,643		300	15,000	\$ 1,372,943
34	Student Transportation	2,672,824		(4,510)		\$ 2,668,314
35	Food Service	-		-	75,000	\$ 75,000
36	Co-Curricular/Extracurricular	3,434,201		2,429		\$ 3,436,630
41	General Administration	3,247,322		(7,664)	250,000	\$ 3,489,658
51	Plant Maint. & Operations	11,145,646		287,035	400,000	\$ 11,832,681
52	Security & Monitoring	569,031		-		\$ 569,031
53	Data Processing Services	2,449,249	335,232	1,525	(40,000)	\$ 2,746,006
61	Community Services	7,581		285		\$ 7,866
71	Debt Service	699,085		-		\$ 699,085
81	Facilities Acquisition & Construction	390,000		-		\$ 390,000
93	Payments to Fiscal Agent of SSA	245,000		(123,650)		\$ 121,350
99	Intergovernmental Charges	552,000		-		\$ 552,000
	Total Expenditures	\$ 105,203,578	\$ 335,232	\$ -	\$ -	\$ 105,538,810