



# 2016-2017 Budgeted Financial data

## Totals for Sabinal ISD (232902)

**Total Membership:** 502

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b><u>Total Revenue</u></b>	5,262,018	100.00%	10,482	5,697,815	100.00%	11,350
Local Tax	2,658,610	50.52%	5,296	2,799,857	49.14%	5,577
Other Local and Intermediate	54,500	1.04%	109	79,750	1.40%	159
State	2,548,908	48.44%	5,078	2,558,708	44.91%	5,097
Federal	0	0.00%	0	259,500	4.55%	517
<b><u>Total Receipts</u></b>	5,262,018	100.00%	10,482	5,697,815	100.00%	11,350
Total Revenue	5,262,018	100.00%	10,482	5,697,815	100.00%	11,350
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
<b>Disbursements</b>						
<b><u>Total Expenditures</u></b>						
<b>BY OBJECT</b>	5,671,388	100.00%	11,298	6,083,054	100.00%	12,118
Payroll	3,885,114	68.50%	7,739	4,014,864	66.00%	7,998
Other Operating	1,726,274	30.44%	3,439	1,891,074	31.09%	3,767
Debt Service	0	0.00%	0	117,116	1.93%	233
Capital Outlay	60,000	1.06%	120	60,000	0.99%	120
<b>BY FUNCTION (Objects 6100-6400 only)</b>						
Community Services (61)	0		0	0		0
<b>Total Operating Expenditures</b>	5,611,388	100.00%	11,178	5,905,938	100.00%	11,765
Instruction (11,95)	2,926,270	52.15%	5,829	2,926,270	49.55%	5,829
Instructional Res Media (12)	100,213	1.79%	200	100,213	1.70%	200
Curriculum/Staff Develop (13)	4,003	0.07%	8	4,003	0.07%	8
Instructional Leadership (21)	0	0.00%	0	0	0.00%	0
School Leadership (23)	302,040	5.38%	602	302,040	5.11%	602
Guidance Counseling Svcs (31)	131,688	2.35%	262	131,688	2.23%	262
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	70,917	1.26%	141	70,917	1.20%	141

Transportation (34)	108,250	1.93%	216	108,250	1.83%	216
Food (35)	0	0.00%	0	294,550	4.99%	587
Extracurricular (36)	325,265	5.80%	648	325,265	5.51%	648
General Administration (41,92)	380,561	6.78%	758	380,561	6.44%	758
Plant Maint/Operation (51)	1,260,381	22.46%	2,511	1,260,381	21.34%	2,511
Security/Monitoring (52)	1,800	0.03%	4	1,800	0.03%	4
Data Processing Services (53)	0	0.00%	0	0	0.00%	0
<b>Total Disbursements</b>	<b>6,258,259</b>	<b>100.00%</b>	<b>12,467</b>	<b>6,669,925</b>	<b>100.00%</b>	<b>13,287</b>
Total Expenditures	5,671,388	90.62%	11,298	6,083,054	91.20%	12,118
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	498,121	7.96%	992	498,121	7.47%	992
Intergovernmental Charge	88,750	1.42%	177	88,750	1.33%	177
<b><u>Program Expenditures</u></b>						
Operating Expenditures - Program	3,953,946	100.00%	7,876	3,953,946	100.00%	7,876
Regular	2,616,961	66.19%	5,213	2,616,961	66.19%	5,213
Gifted and Talented	6,981	0.18%	14	6,981	0.18%	14
Career and Technical	186,547	4.72%	372	186,547	4.72%	372
Students with Disabilities	396,427	10.03%	790	396,427	10.03%	790
Accelerated Education	342,671	8.67%	683	342,671	8.67%	683
Bilingual	5,319	0.13%	11	5,319	0.13%	11
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	0	0.00%	0	0	0.00%	0
High School Allotment	2,500	0.06%	5	2,500	0.06%	5
Athletics/Related Activities	321,465	8.13%	640	321,465	8.13%	640
Prekindergarten	75,075	1.90%	150	75,075	1.90%	150