



# 2018-2019 Budgeted Financial data

## Totals for Fabens ISD (071903)

Total Membership: 2,235

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b>Total Revenue</b>	21,798,326	100.00%	9,753	24,055,272	100.00%	10,763
Local Tax	2,184,594	10.02%	977	2,750,287	11.43%	1,231
Other Local and Intermediate	128,957	0.59%	58	140,561	0.58%	63
State	17,857,609	81.92%	7,990	19,537,258	81.22%	8,742
Federal	1,627,166	7.46%	728	1,627,166	6.76%	728
<b>Total Receipts</b>	21,798,326	100.00%	9,753	24,055,272	100.00%	10,763
Total Revenue	21,798,326	100.00%	9,753	24,055,272	100.00%	10,763
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>Total Expenditures</b>						
BY OBJECT	22,048,802	100.00%	9,865	24,294,144	100.00%	10,870
Payroll	17,982,038	81.56%	8,046	17,982,038	74.02%	8,046
Other Operating	3,959,014	17.96%	1,771	3,959,014	16.30%	1,771
Debt Service	85,000	0.39%	38	2,330,342	9.59%	1,043
Capital Outlay	22,750	0.10%	10	22,750	0.09%	10
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	12,200		5	12,200		5
Total Operating Expenditures	21,928,852	100.00%	9,812	21,928,852	100.00%	9,812
Instruction (11,95)	12,052,496	54.96%	5,393	12,052,496	54.96%	5,393
Instructional Res Media (12)	264,155	1.20%	118	264,155	1.20%	118
Curriculum/Staff Develop (13)	93,598	0.43%	42	93,598	0.43%	42
Instructional Leadership (21)	160,223	0.73%	72	160,223	0.73%	72
School Leadership (23)	1,440,988	6.57%	645	1,440,988	6.57%	645
Guidance Counseling Svcs (31)	831,801	3.79%	372	831,801	3.79%	372
Social Work Services (32)	35,947	0.16%	16	35,947	0.16%	16
Health Services (33)	314,257	1.43%	141	314,257	1.43%	141
Transportation (34)	441,802	2.01%	198	441,802	2.01%	198
Food (35)	1,352,774	6.17%	605	1,352,774	6.17%	605
Extracurricular (36)	857,543	3.91%	384	857,543	3.91%	384
General Administration (41,92)	1,049,554	4.79%	470	1,049,554	4.79%	470
Plant Maint/Operation (51)	2,489,865	11.35%	1,114	2,489,865	11.35%	1,114
Security/Monitoring (52)	307,687	1.40%	138	307,687	1.40%	138
Data Processing Services (53)	236,162	1.08%	106	236,162	1.08%	106
<b>Total Disbursements</b>	22,084,802	100.00%	9,881	24,330,144	100.00%	10,886
Total Expenditures	22,048,802	99.84%	9,865	24,294,144	99.85%	10,870
Equity Transfers	0	0.00%	0	0	0.00%	0

Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	36,000	0.16%	16	36,000	0.15%	16

**Program Expenditures**

Operating Expenditures - Program	15,937,587	100.00%	7,131	15,937,587	100.00%	7,131
Regular	8,553,141	53.67%	3,827	8,553,141	53.67%	3,827
Gifted and Talented	35,582	0.22%	16	35,582	0.22%	16
Career and Technical	752,075	4.72%	336	752,075	4.72%	336
Students with Disabilities	2,769,586	17.38%	1,239	2,769,586	17.38%	1,239
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	127,846	0.80%	57	127,846	0.80%	57
Nondisc Alt Ed-AEP Basic Serv	85,471	0.54%	38	85,471	0.54%	38
Disc Alt Ed-DAEP Basic Serv	135,025	0.85%	60	135,025	0.85%	60
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	2,456,185	15.41%	1,099	2,456,185	15.41%	1,099
High School Allotment	218,028	1.37%	98	218,028	1.37%	98
Athletics/Related Activities	690,651	4.33%	309	690,651	4.33%	309
Prekindergarten	113,997	0.72%	51	113,997	0.72%	51

