



# 2017-2018 Budgeted Financial data

## Totals for Sabinal ISD (232902)

Total Membership: 467

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b>Total Revenue</b>	5,466,775	100.00%	11,706	5,885,840	100.00%	12,604
Local Tax	3,014,401	55.14%	6,455	3,131,416	53.20%	6,705
Other Local and Intermediate	53,500	0.98%	115	79,250	1.35%	170
State	2,398,874	43.88%	5,137	2,408,674	40.92%	5,158
Federal	0	0.00%	0	266,500	4.53%	571
<b>Total Receipts</b>	5,466,775	100.00%	11,706	5,885,840	100.00%	12,604
Total Revenue	5,466,775	100.00%	11,706	5,885,840	100.00%	12,604
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0

### Disbursements

#### Total Expenditures

BY OBJECT	5,375,784	100.00%	11,511	5,797,674	100.00%	12,415
Payroll	4,061,126	75.54%	8,696	4,199,926	72.44%	8,993
Other Operating	1,254,658	23.34%	2,687	1,417,408	24.45%	3,035
Debt Service	0	0.00%	0	120,340	2.08%	258
Capital Outlay	60,000	1.12%	128	60,000	1.03%	128

BY FUNCTION (Objects 6100-6400 only)

Community Services (61)	0		0	0		0
Total Operating Expenditures	5,315,784	100.00%	11,383	5,617,334	100.00%	12,029
Instruction (11,95)	3,049,875	57.37%	6,531	3,049,875	54.29%	6,531
Instructional Res Media (12)	100,550	1.89%	215	100,550	1.79%	215
Curriculum/Staff Develop (13)	4,002	0.08%	9	4,002	0.07%	9
Instructional Leadership (21)	0	0.00%	0	0	0.00%	0
School Leadership (23)	312,852	5.89%	670	312,852	5.57%	670
Guidance Counseling Svcs (31)	135,001	2.54%	289	135,001	2.40%	289
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	68,854	1.30%	147	68,854	1.23%	147
Transportation (34)	113,650	2.14%	243	113,650	2.02%	243
Food (35)	0	0.00%	0	301,550	5.37%	646
Extracurricular (36)	341,700	6.43%	732	341,700	6.08%	732
General Administration (41,92)	408,900	7.69%	876	408,900	7.28%	876

Plant Maint/Operation (51)	777,100	14.62%	1,664	777,100	13.83%	1,664
Security/Monitoring (52)	3,300	0.06%	7	3,300	0.06%	7
Data Processing Services (53)	0	0.00%	0	0	0.00%	0
<b>Total Disbursements</b>	<b>5,471,784</b>	<b>100.00%</b>	<b>11,717</b>	<b>5,893,674</b>	<b>100.00%</b>	<b>12,620</b>
Total Expenditures	5,375,784	98.25%	11,511	5,797,674	98.37%	12,415
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	96,000	1.75%	206	96,000	1.63%	206
<b>Program Expenditures</b>						
Operating Expenditures - Program	4,113,634	100.00%	8,809	4,113,634	100.00%	8,809
Regular	2,658,682	64.63%	5,693	2,658,682	64.63%	5,693
Gifted and Talented	10,150	0.25%	22	10,150	0.25%	22
Career and Technical	201,585	4.90%	432	201,585	4.90%	432
Students with Disabilities	396,395	9.64%	849	396,395	9.64%	849
Accelerated Education	352,291	8.56%	754	352,291	8.56%	754
Bilingual	21,584	0.52%	46	21,584	0.52%	46
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	9,700	0.24%	21	9,700	0.24%	21
Athletics/Related Activities	337,986	8.22%	724	337,986	8.22%	724
Prekindergarten	125,261	3.05%	268	125,261	3.05%	268