



2018-2019 Budgeted Financial data

Totals for Deweyville ISD (176903)

Total Membership: 579

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
<u>Total Revenue</u>	6,031,968	100.00%	10,418	7,225,417	100.00%	12,479
Local Tax	5,201,094	86.23%	8,983	6,072,192	84.04%	10,487
Other Local and Intermediate	105,328	1.75%	182	118,128	1.63%	204
State	660,546	10.95%	1,141	662,046	9.16%	1,143
Federal	65,000	1.08%	112	373,051	5.16%	644

<u>Total Receipts</u>	6,776,725	100.00%	11,704	7,970,174	100.00%	13,765
Total Revenue	6,031,968	89.01%	10,418	7,225,417	90.66%	12,479
Equity Transfers	744,757	10.99%	1,286	744,757	9.34%	1,286
Total Other Resources	0	0.00%	0	0	0.00%	0

Disbursements

<u>Total Expenditures</u>						
BY OBJECT	5,669,749	100.00%	9,792	6,833,835	100.00%	11,803
Payroll	4,426,296	78.07%	7,645	4,546,490	66.53%	7,852
Other Operating	1,186,727	20.93%	2,050	1,385,319	20.27%	2,393
Debt Service	0	0.00%	0	845,300	12.37%	1,460
Capital Outlay	56,726	1.00%	98	56,726	0.83%	98

BY FUNCTION (Objects 6100-6400 only)

Community Services (61)	0		0	0		0
Total Operating Expenditures	5,613,023	100.00%	9,694	5,931,809	100.00%	10,245
Instruction (11,95)	3,241,146	57.74%	5,598	3,241,146	54.64%	5,598
Instructional Res Media (12)	66,943	1.19%	116	66,943	1.13%	116
Curriculum/Staff Develop (13)	86,496	1.54%	149	86,496	1.46%	149
Instructional Leadership (21)	0	0.00%	0	0	0.00%	0
School Leadership (23)	256,670	4.57%	443	256,670	4.33%	443
Guidance Counseling Svcs (31)	77,446	1.38%	134	77,446	1.31%	134
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	91,050	1.62%	157	91,050	1.53%	157
Transportation (34)	289,922	5.17%	501	289,922	4.89%	501
Food (35)	0	0.00%	0	318,786	5.37%	551
Extracurricular (36)	306,538	5.46%	529	306,538	5.17%	529
General Administration	228,222	4.08%	367	228,222	3.85%	367

General Administration (41,92)	326,333	3.83%	307	326,333	3.34%	307
Plant Maint/Operation (51)	760,406	13.55%	1,313	760,406	12.82%	1,313
Security/Monitoring (52)	4,500	0.08%	8	4,500	0.08%	8
Data Processing Services (53)	103,573	1.85%	179	103,573	1.75%	179
Total Disbursements	6,776,722	100.00%	11,704	7,940,808	100.00%	13,715
Total Expenditures	5,669,749	83.67%	9,792	6,833,835	86.06%	11,803
Equity Transfers	744,757	10.99%	1,286	744,757	9.34%	1,286
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	362,216	5.35%	626	362,216	4.56%	626
<u>Program Expenditures</u>						
Operating Expenditures - Program	4,092,622	100.00%	7,068	4,092,622	100.00%	7,068
Regular	2,273,070	55.54%	3,926	2,273,070	55.54%	3,926
Gifted and Talented	14,994	0.37%	26	14,994	0.37%	26
Career and Technical	315,851	7.72%	546	315,851	7.72%	546
Students with Disabilities	564,786	13.80%	975	564,786	13.80%	975
Accelerated Education	285,212	6.97%	493	285,212	6.97%	493
Bilingual	0	0.00%	0	0	0.00%	0
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	58,780	1.44%	102	58,780	1.44%	102
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	118,408	2.89%	205	118,408	2.89%	205
High School Allotment	129,514	3.16%	224	129,514	3.16%	224
Athletics/Related Activities	261,361	6.39%	451	261,361	6.39%	451
Prekindergarten	70,646	1.73%	122	70,646	1.73%	122