



2016-2017 Budgeted Financial data

Totals for Sands CISD (058909)

Total Membership: 235

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	2,905,050	100.00%	12,362	3,681,482	100.00%	15,666
Local Tax	1,768,092	60.86%	7,524	2,544,524	69.12%	10,828
Other Local and Intermediate	91,200	3.14%	388	91,200	2.48%	388
State	952,758	32.80%	4,054	952,758	25.88%	4,054
Federal	93,000	3.20%	396	93,000	2.53%	396
Total Receipts	6,764,086	100.00%	28,783	7,540,518	100.00%	32,087
Total Revenue	2,905,050	42.95%	12,362	3,681,482	48.82%	15,666
Equity Transfers	3,859,036	57.05%	16,421	3,859,036	51.18%	16,421
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
Total Expenditures	2,969,228	100.00%	12,635	3,745,660	100.00%	15,939
BY OBJECT						
Payroll	1,966,379	66.23%	8,368	1,966,379	52.50%	8,368
Other Operating	990,849	33.37%	4,216	990,849	26.45%	4,216
Debt Service	0	0.00%	0	776,432	20.73%	3,304
Capital Outlay	12,000	0.40%	51	12,000	0.32%	51
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	7,500		32	7,500		32
Total Operating Expenditures	2,949,728	100.00%	12,552	2,949,728	100.00%	12,552
Instruction (11,95)	1,299,864	44.07%	5,531	1,299,864	44.07%	5,531
Instructional Res Media (12)	25,554	0.87%	109	25,554	0.87%	109
Curriculum/Staff Develop (13)	1,501	0.05%	6	1,501	0.05%	6
Instructional Leadership (21)	0	0.00%	0	0	0.00%	0
School Leadership (23)	127,053	4.31%	541	127,053	4.31%	541
Guidance Counseling Svcs (31)	36,764	1.25%	156	36,764	1.25%	156
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	1,999	0.07%	9	1,999	0.07%	9
Transportation (34)	154,853	5.25%	659	154,853	5.25%	659
Food (35)	182,818	6.20%	778	182,818	6.20%	778
Extracurricular (36)	258,405	8.76%	1,100	258,405	8.76%	1,100
General Administration (41,92)	257,403	8.73%	1,095	257,403	8.73%	1,095
Plant Maint/Operation (51)	498,435	16.90%	2,121	498,435	16.90%	2,121
Security/Monitoring (52)	3,000	0.10%	13	3,000	0.10%	13
Data Processing Services (53)	102,079	3.46%	434	102,079	3.46%	434
Total Disbursements	7,051,026	100.00%	30,004	7,827,458	100.00%	33,308
Total Expenditures	2,969,228	42.11%	12,635	3,745,660	47.85%	15,939
Equity Transfers	3,859,036	57.05%	16,421	3,859,036	51.18%	16,421
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	222,762	3.16%	948	222,762	2.85%	948
Program Expenditures						

Operating Expenditures - Program	1,734,361	100.00%	7,380	1,734,361	100.00%	7,380
Regular	900,859	51.94%	3,833	900,859	51.94%	3,833
Gifted and Talented	2,670	0.15%	11	2,670	0.15%	11
Career and Technical	134,022	7.73%	570	134,022	7.73%	570
Students with Disabilities	240,911	13.89%	1,025	240,911	13.89%	1,025
Accelerated Education	1,500	0.09%	6	1,500	0.09%	6
Bilingual	11,600	0.67%	49	11,600	0.67%	49
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	1,000	0.06%	4	1,000	0.06%	4
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	180,154	10.39%	767	180,154	10.39%	767
High School Allotment	25,654	1.48%	109	25,654	1.48%	109
Athletics/Related Activities	198,864	11.47%	846	198,864	11.47%	846
Prekindergarten	37,127	2.14%	158	37,127	2.14%	158
