



2015-2016 Budgeted Financial data

Totals for Lovejoy ISD (043919)

Total Membership: 3,925

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	35,062,770	100.00%	8,933	45,733,073	100.00%	11,652
Local Tax	21,143,400	60.30%	5,387	30,058,703	65.73%	7,658
Other Local and Intermediate	1,232,999	3.52%	314	2,853,197	6.24%	727
State	12,586,370	35.90%	3,207	12,591,171	27.53%	3,208
Federal	100,001	0.29%	25	230,002	0.50%	59
Total Receipts	35,062,770	100.00%	8,933	45,733,073	100.00%	11,652
Total Revenue	35,062,770	100.00%	8,933	45,733,073	100.00%	11,652
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	35,522,167	100.00%	9,050	46,192,470	100.00%	11,769
Payroll	29,486,458	83.01%	7,512	30,381,458	65.77%	7,740
Other Operating	5,966,726	16.80%	1,520	6,821,726	14.77%	1,738
Debt Service	0	0.00%	0	8,920,303	19.31%	2,273
Capital Outlay	68,983	0.19%	18	68,983	0.15%	18
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	7,001		2	7,001		2

Total Operating Expenditures	35,446,183	100.00%	9,031	37,196,183	100.00%	9,477
Instruction (11,95)	20,483,626	57.79%	5,219	20,483,626	55.07%	5,219
Instructional Res Media (12)	574,287	1.62%	146	574,287	1.54%	146
Curriculum/Staff Develop (13)	1,404,800	3.96%	358	1,404,800	3.78%	358
Instructional Leadership (21)	498,672	1.41%	127	498,672	1.34%	127
School Leadership (23)	2,239,605	6.32%	571	2,239,605	6.02%	571
Guidance Counseling Svcs (31)	1,321,340	3.73%	337	1,321,340	3.55%	337
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	393,293	1.11%	100	393,293	1.06%	100
Transportation (34)	921,576	2.60%	235	921,576	2.48%	235
Food (35)	0	0.00%	0	1,750,000	4.70%	446
Extracurricular (36)	1,410,107	3.98%	359	1,410,107	3.79%	359
General Administration (41,92)	1,465,229	4.13%	373	1,465,229	3.94%	373
Plant Maint/Operation (51)	3,889,965	10.97%	991	3,889,965	10.46%	991
Security/Monitoring (52)	62,890	0.18%	16	62,890	0.17%	16
Data Processing Services (53)	780,793	2.20%	199	780,793	2.10%	199
<u>Total Disbursements</u>	35,759,447	100.00%	9,111	46,429,750	100.00%	11,829
Total Expenditures	35,522,167	99.34%	9,050	46,192,470	99.49%	11,769
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	237,280	0.66%	60	237,280	0.51%	60
<u>Program Expenditures</u>						
Operating Expenditures - Program	27,946,278	100.00%	7,120	27,946,278	100.00%	7,120
Regular	19,528,224	69.88%	4,975	19,528,224	69.88%	4,975
Gifted and Talented	1,378,200	4.93%	351	1,378,200	4.93%	351
Career and Technical	1,058,965	3.79%	270	1,058,965	3.79%	270
Students with Disabilities	4,254,537	15.22%	1,084	4,254,537	15.22%	1,084
Accelerated Education	532,264	1.90%	136	532,264	1.90%	136

Bilingual	30,000	0.11%	8	30,000	0.11%	8
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	95,558	0.34%	24	95,558	0.34%	24
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	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	1,009,652	3.61%	257	1,009,652	3.61%	257
Prekindergarten	58,878	0.21%	15	58,878	0.21%	15
