



2018-2019 Budgeted Financial data

Totals for London ISD (178906)

Total Membership: 1,106

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
<u>Total Revenue</u>	11,904,841	100.00%	10,764	14,959,294	100.00%	13,526
Local Tax	6,621,300	55.62%	5,987	9,115,853	60.94%	8,242
Other Local and Intermediate	316,000	2.65%	286	769,600	5.14%	696
State	4,937,541	41.48%	4,464	4,939,341	33.02%	4,466
Federal	30,000	0.25%	27	134,500	0.90%	122
<u>Total Receipts</u>	11,904,841	100.00%	10,764	14,959,294	100.00%	13,526
Total Revenue	11,904,841	100.00%	10,764	14,959,294	100.00%	13,526
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
<u>Total Expenditures</u>						
BY OBJECT	10,381,290	100.00%	9,386	13,479,746	100.00%	12,188
Payroll	6,805,882	65.56%	6,154	7,103,685	52.70%	6,423
Other Operating	2,408,408	23.20%	2,178	2,694,508	19.99%	2,436
Debt Service	387,000	3.73%	350	2,901,553	21.53%	2,623
Capital Outlay	780,000	7.51%	705	780,000	5.79%	705
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	9,214,290	100.00%	8,331	9,798,193	100.00%	8,859
Instruction (11,95)	4,716,880	51.19%	4,265	4,716,880	48.14%	4,265
Instructional Res Media (12)	131,777	1.43%	119	131,777	1.34%	119
Curriculum/Staff Develop (13)	18,999	0.21%	17	18,999	0.19%	17
Instructional Leadership (21)	191,661	2.08%	173	191,661	1.96%	173
School Leadership (23)	475,929	5.17%	430	475,929	4.86%	430
Guidance Counseling Svcs (31)	233,627	2.54%	211	233,627	2.38%	211
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	104,608	1.14%	95	104,608	1.07%	95

Transportation (34)	195,043	2.12%	176	195,043	1.99%	176
Food (35)	25,000	0.27%	23	608,903	6.21%	551
Extracurricular (36)	745,911	8.10%	674	745,911	7.61%	674
General Administration (41,92)	472,339	5.13%	427	472,339	4.82%	427
Plant Maint/Operation (51)	1,695,299	18.40%	1,533	1,695,299	17.30%	1,533
Security/Monitoring (52)	121,686	1.32%	110	121,686	1.24%	110
Data Processing Services (53)	85,531	0.93%	77	85,531	0.87%	77
<u>Total Disbursements</u>	10,476,290	100.00%	9,472	13,574,746	100.00%	12,274
Total Expenditures	10,381,290	99.09%	9,386	13,479,746	99.30%	12,188
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	95,000	0.91%	86	95,000	0.70%	86
<u>Program Expenditures</u>						
Operating Expenditures - Program	6,535,115	100.00%	5,909	6,535,115	100.00%	5,909
Regular	4,114,403	62.96%	3,720	4,114,403	62.96%	3,720
Gifted and Talented	4,660	0.07%	4	4,660	0.07%	4
Career and Technical	531,982	8.14%	481	531,982	8.14%	481
Students with Disabilities	679,087	10.39%	614	679,087	10.39%	614
Accelerated Education	104,657	1.60%	95	104,657	1.60%	95
Bilingual	1,100	0.02%	1	1,100	0.02%	1
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	285,769	4.37%	258	285,769	4.37%	258
Athletics/Related Activities	617,021	9.44%	558	617,021	9.44%	558
Prekindergarten	196,436	3.01%	178	196,436	3.01%	178