

Budget Data Review

2009 - 2010 Fall Collection, Resubmission
Unallocated

Filename: F2010054903
District: 054903 - RALLS ISD

	General Fund	%	Per Student	All Funds	%	Per Student
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Total Enrollment	542					
Receipts						
Total Revenue	5,417,690	100.0 %	9,996	5,771,615	100.0 %	10,649
Local Tax	1,005,974	18.6 %	1,856	1,005,974	17.4 %	1,856
Other Local & Intermediate	225,502	4.2 %	416	278,380	4.8 %	514
State	3,968,804	73.3 %	7,323	3,978,351	68.9 %	7,340
Federal	217,410	4.0 %	401	508,910	8.8 %	939
Total Receipts	5,417,690	100.0 %	9,996	5,771,615	100.0 %	10,649
Total Revenue	5,417,690	100.0 %	9,996	5,771,615	100.0 %	10,649
Total Other Resources	0			0		
Disbursements						
Total Expenditures by Object	5,417,690	100.0 %	9,996	5,771,615	100.0 %	10,649
Payroll (6100)	3,841,320	70.9 %	7,087	4,006,795	69.4 %	7,393
Prof/Contrct Svcs (6200)	766,808	14.2 %	1,415	770,758	13.4 %	1,422
Suppl/Materials (6300)	343,346	6.3 %	633	522,846	9.1 %	965
Other Operating (6400)	410,040	7.6 %	757	413,040	7.2 %	762
Debt Service (6500)	0			0		
Capital Outlay (6600)	56,176	1.0 %	104	58,176	1.0 %	107

Note: Detail may not add to 100% due to rounding

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Total Enrollment	542					
<u>Expenditures by Function</u>	5,417,690	100.0 %	9,996	5,771,615	100.0 %	10,649
11 Instruction	2,923,433	54.0 %	5,394	2,923,433	50.7 %	5,394
12 Inst Resources/Media Services	76,535	1.4 %	141	76,535	1.3 %	141
13 Curriculum/Instr Stf Devlpmnt	19,450	0.4 %	36	19,450	0.3 %	36
21 Instructional Leadership	4,850	0.1 %	9	4,850	0.1 %	9
23 School Leadership	360,149	6.6 %	664	360,149	6.2 %	664
31 Guidance Counseling/Eval Svcs	68,557	1.3 %	126	68,557	1.2 %	126
32 Social Work Services	0			0		
33 Health Services	33,530	0.6 %	62	33,530	0.6 %	62
34 Student (Pupil) Transportation	210,981	3.9 %	389	210,981	3.7 %	389
35 Food Services	9,380	0.2 %	17	363,305	6.3 %	670
36 Extracurricular Activities	315,293	5.8 %	582	315,293	5.5 %	582
41 General Administration	312,657	5.8 %	577	312,657	5.4 %	577
51 Facilities Maintenance & Operations	646,875	11.9 %	1,193	646,875	11.2 %	1,193
52 Security & Monitoring Services	8,500	0.2 %	16	8,500	0.1 %	16
53 Data Processing services	0			0		
61 Community Services	1,000	0.0 %	2	1,000	0.0 %	2
62 Dist Admin Supp Svcs-ESCs only	0			0		
71 Debt Service	0			0		
81 Facilities Acquisition & Const	25,000	0.5 %	46	25,000	0.4 %	46
91 Contr Instr Svcs Betw Pub Sch	0			0		
92 Inc Costs Ch41-Pur/Sale WADA	0			0		
93 Pymt-Agent/Mem Dist of SSA	400,000	7.4 %	738	400,000	6.9 %	738
95 Pymt-Juvenile Justice AEP	1,500	0.0 %	3	1,500	0.0 %	3
97 Payments Tax Increment Fund	0			0		
99 Other Intergovernmental Charges	0			0		

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Total Enrollment	542					
Total Disbursements	5,417,690	100.0 %	9,996	5,771,615	100.0 %	10,649
Total Expenditures	5,417,690	100.0 %	9,996	5,771,615	100.0 %	10,649
Total Other Uses	0			0		
Expenditures by Program Intent	5,417,690	100.0 %	9,996	5,771,615	100.0 %	10,649
11 Basic Educational Services	2,271,732	41.9 %	4,191	2,271,732	39.4 %	4,191
21 Gifted & Talented	7,950	0.1 %	15	7,950	0.1 %	15
22 Career & Technical	188,133	3.5 %	347	188,133	3.3 %	347
23 Svcs to Stu w/Disabilities	533,203	9.8 %	984	533,203	9.2 %	984
24 Accelerated Education	478,255	8.8 %	882	478,255	8.3 %	882
25 Bilingual Ed/Special Language	20,781	0.4 %	38	20,781	0.4 %	38
26 AEP Services	68,881	1.3 %	127	68,881	1.2 %	127
28 DAEP Basic	0			0		
29 DAEP Supplemental	0			0		
30 Title 1 Part A	10,810	0.2 %	20	10,810	0.2 %	20
31 High School Allotment	2,000	0.04%	4	2,000	0.0 %	4
91 Athletics & Related Activities	194,030	3.6 %	358	194,030	3.4 %	358
99 Undistributed	1,641,915	30.3 %	3,029	1,995,840	34.6 %	3,682

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