



2012-2013 Budgeted Financial data

Totals for Memphis ISD (096904)

Total Membership: 536

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	5,482,407	100.00%	10,228	5,752,809	100.00%	10,733
Local Tax	1,276,956	23.29%	2,382	1,276,956	22.20%	2,382
Other Local and Intermediate	169,750	3.10%	317	195,850	3.40%	365
State	4,035,701	73.61%	7,529	4,046,201	70.33%	7,549
Federal	0	0.00%	0	233,802	4.06%	436
Total Receipts	5,482,407	100.00%	10,228	5,752,809	100.00%	10,733
Total Revenue	5,482,407	100.00%	10,228	5,752,809	100.00%	10,733
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	5,257,049	100.00%	9,808	5,626,411	100.00%	10,497
Payroll	3,951,617	75.17%	7,372	4,120,922	73.24%	7,688
Other Operating	1,113,932	21.19%	2,078	1,313,989	23.35%	2,451
Debt Service	40,000	0.76%	75	40,000	0.71%	75
Capital Outlay	151,500	2.88%	283	151,500	2.69%	283
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	1,000		2	1,000		2
Total Operating Expenditures	5,064,549	100.00%	9,449	5,433,911	100.00%	10,138
Instruction (11,95)	2,848,243	56.24%	5,314	2,848,243	52.42%	5,314
Instructional Res Media (12)	167,254	3.30%	312	167,254	3.08%	312
Curriculum/Staff Develop (13)	17,790	0.35%	33	17,790	0.33%	33
Instructional Leadership (21)	0	0.00%	0	0	0.00%	0
School Leadership (23)	391,618	7.73%	731	391,618	7.21%	731
Guidance Counseling Svcs (31)	83,570	1.65%	156	83,570	1.54%	156
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	50,290	0.99%	94	50,290	0.93%	94
Transportation (34)	178,439	3.52%	333	178,439	3.28%	333
Food (35)	0	0.00%	0	369,362	6.80%	689
Extracurricular (36)	308,887	6.10%	576	308,887	5.68%	576
General Administration (41,92)	329,225	6.50%	614	329,225	6.06%	614
Plant Maint/Operation (51)	533,091	10.53%	995	533,091	9.81%	995
Security/Monitoring (52)	3,076	0.06%	6	3,076	0.06%	6
Data Processing Services (53)	153,066	3.02%	286	153,066	2.82%	286
Total Disbursements	5,402,049	100.00%	10,078	5,771,411	100.00%	10,768
Total Expenditures	5,257,049	97.32%	9,808	5,626,411	97.49%	10,497
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	145,000	2.68%	271	145,000	2.51%	271

Program Expenditures

Operating Expenditures - Program	3,906,028	100.00%	7,287	3,906,028	100.00%	7,287
Regular	2,284,465	58.49%	4,262	2,284,465	58.49%	4,262
Gifted and Talented	18,125	0.46%	34	18,125	0.46%	34
Career and Technical	222,117	5.69%	414	222,117	5.69%	414
Students with Disabilities	415,700	10.64%	776	415,700	10.64%	776
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	42,738	1.09%	80	42,738	1.09%	80
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	800	0.02%	1	800	0.02%	1
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	511,821	13.10%	955	511,821	13.10%	955
High School Allotment	40,000	1.02%	75	40,000	1.02%	75
Athletics/Related Activities	259,963	6.66%	485	259,963	6.66%	485
Prekindergarten	110,299	2.82%	206	110,299	2.82%	206