



2016-2017 Budgeted Financial data

Totals for Kipp Austin Public Schools (227820)

Total Membership: 4,989

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	46,655,337	100.00%	9,352	51,005,435	100.00%	10,224
Local Tax	0	0.00%	0	0	0.00%	0
Other Local and Intermediate	1,441,337	3.09%	289	1,698,546	3.33%	340
State	45,214,000	96.91%	9,063	45,214,000	88.65%	9,063
Federal	0	0.00%	0	4,092,889	8.02%	820
Total Receipts	46,655,337	100.00%	9,352	51,005,435	100.00%	10,224
Total Revenue	46,655,337	100.00%	9,352	51,005,435	100.00%	10,224
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	45,278,682	100.00%	9,076	49,628,779	100.00%	9,948
Payroll	31,121,177	68.73%	6,238	32,930,811	66.35%	6,601
Other Operating	12,241,645	27.04%	2,454	14,782,108	29.79%	2,963
Debt Service	1,915,860	4.23%	384	1,915,860	3.86%	384
Capital Outlay	0	0.00%	0	0	0.00%	0
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	404,928		81	404,928		81
Total Operating Expenditures	42,957,894	100.00%	8,611	47,307,991	100.00%	9,482
Instruction (11,95)	22,126,668	51.51%	4,435	22,126,668	46.77%	4,435
Instructional Res Media (12)	72,798	0.17%	15	72,798	0.15%	15
Curriculum/Staff Develop (13)	899,284	2.09%	180	899,284	1.90%	180
Instructional Leadership (21)	383,324	0.89%	77	383,324	0.81%	77
School Leadership (23)	5,543,124	12.90%	1,111	5,543,124	11.72%	1,111
Guidance Counseling Svcs (31)	270,570	0.63%	54	270,570	0.57%	54
Social Work Services (32)	738,959	1.72%	148	738,959	1.56%	148
Health Services (33)	41,774	0.10%	8	41,774	0.09%	8
Transportation (34)	3,683,758	8.58%	738	3,683,758	7.79%	738
Food (35)	0	0.00%	0	4,350,097	9.20%	872
Extracurricular (36)	48,200	0.11%	10	48,200	0.10%	10
General Administration (41,92)	3,625,751	8.44%	727	3,625,751	7.66%	727
Plant Maint/Operation (51)	4,901,378	11.41%	982	4,901,378	10.36%	982
Security/Monitoring (52)	59,650	0.14%	12	59,650	0.13%	12
Data Processing Services (53)	562,656	1.31%	113	562,656	1.19%	113
Total Disbursements	45,278,682	100.00%	9,076	49,628,779	100.00%	9,948
Total Expenditures	45,278,682	100.00%	9,076	49,628,779	100.00%	9,948
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	0	0.00%	0	0	0.00%	0

Program Expenditures

Operating Expenditures - Program	30,378,571	100.00%	6,089	30,378,571	100.00%	6,089
Regular	19,474,562	64.11%	3,904	19,474,562	64.11%	3,904
Gifted and Talented	0	0.00%	0	0	0.00%	0
Career and Technical	0	0.00%	0	0	0.00%	0
Students with Disabilities	4,676,933	15.40%	937	4,676,933	15.40%	937
Accelerated Education	4,049,912	13.33%	812	4,049,912	13.33%	812
Bilingual	2,177,164	7.17%	436	2,177,164	7.17%	436
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	0	0.00%	0	0	0.00%	0
Athletics/Related Activities	0	0.00%	0	0	0.00%	0
Prekindergarten	0	0.00%	0	0	0.00%	0
