

2015-2016 ADOPTED BUDGET FOR BENAVIDES ISD
ADOPTED AUGUST 24, 2015

REVENUE:

5700 LOCAL AND INTERMEDIATE SOURCES	\$	2,483,787.00
5800 STATE PROGRAM REVENUE	\$	1,836,998.00
TOTAL REVENUES	\$	4,320,785.00

EXPENDITURES:

11 INSTRUCTIONAL	\$	1,855,035.00
12 LIBRARY/MEDIA	\$	9,800.00
13 CURRICULM/PROFESSIONAL DEVELOPMENT	\$	17,922.00
21 INSTRUCTIONAL LEADERSHIP	\$	76,912.00
23 CAMPUS ADMINISTRATION	\$	214,456.00
31 GUIDANCE AND COUNSELING	\$	138,268.00
32 SOCIAL WORK SERVICES	\$	-
33 HEALTH SERVICES	\$	25,833.00
34 TRANSPORTATION	\$	131,656.00
36 EXTRA/COCURRICULAR	\$	327,890.00
41 GENERAL ADMINISTRATION	\$	370,034.00
51 MAINTENANCE AND OPERATIONS	\$	863,474.73
52 SECURITY AND MONITORING	\$	15,200.00
53 DATA PROCESSING	\$	168,784.00
61 COMMUNITY SERVICES	\$	-
71 DEBT SERVICE	\$	309,069.85
93 PAYMENTS TO FISCAL AGENT	\$	66,327.00
99 OTHER GOVERNMENTAL CHARGES	\$	93,000.00
00 OPERATING TRANSFER OUT	\$	12,686.00
TOTAL EXPENDITURES	\$	4,696,347.58

REVENUE OVER EXPENDITURES **\$ (375,562.58)**