

BENAVIDES ISD 2013-2014 PROPOSED BUDGET

PROPOSED ADOPTED TOTAL CHANGE
2013-2014 2012-2013

REVENUE:	2013-2014	2012-2013	TOTAL CHANGE
5700 LOCAL AND INTERMEDIATE SOURCES	\$ 2,525,101.00	\$ 2,342,538.00	\$ 182,563.00
5800 STATE PROGRAM REVENUE	\$ 1,496,059.00	\$ 1,613,657.00	\$ (117,598.00)
TOTAL ESTIMATED REVENUE	\$ 4,021,160.00	\$ 3,956,195.00	\$ (64,965.00)
EXPENDITURES:			
11 INSTRUCTIONAL	\$ 1,641,653.00	\$ 1,519,063.00	\$ 122,590.00
12 LIBRARY/MEDIA	\$ 7,350.00	\$ 9,200.00	\$ (1,850.00)
13 CURR/PROFESSIONAL DEV	\$ 22,343.00	\$ 24,000.00	\$ (1,657.00)
21 INST. LEADERSHIP	\$ 81,509.00	\$ 76,100.00	\$ 5,409.00
23 CAMPUS ADMINISTRATION	\$ 232,032.00	\$ 254,995.00	\$ (22,963.00)
31 GUIDANCE & COUNSELING	\$ 155,369.00	\$ 146,885.00	\$ 8,484.00
32 SOCIAL WORK SERVICES	\$ 16,800.00	\$ 16,800.00	\$ -
33 HEALTH SERVICES	\$ 32,004.00	\$ 33,078.00	\$ (1,074.00)
34 TRANSPORTATION	\$ 147,844.00	\$ 144,149.00	\$ 3,695.00
36 EXTRA/COCURRICULAR	\$ 287,205.00	\$ 268,481.00	\$ 18,724.00
41 GENERAL ADMINISTRATION	\$ 375,127.00	\$ 350,773.00	\$ 24,354.00
51 MAINTENANCE & OPERATIONS	\$ 713,170.00	\$ 743,717.75	\$ (30,547.75)
52 SECURITY & MONITORING	\$ 17,200.00	\$ 20,840.00	\$ (3,640.00)
53 DATA PROCESSING	\$ 121,797.00	\$ 90,899.00	\$ 30,898.00
61 SWIMMING POOL	\$ 21,000.00	\$ 12,500.00	\$ 8,500.00
71 DEBT SERVICE	\$ 290,656.00	\$ 109,814.25	\$ 180,841.75
93 PYMTS TO FISCAL AGENT	\$ 42,000.00	\$ 42,000.00	\$ -
99 OTHER GOVERNMENTAL CHGS	\$ 95,500.00	\$ 103,000.00	\$ (7,500.00)
00 OPERATING TRANSFER OUT/IN	\$ -	\$ 9,900.00	\$ (9,900.00)
TOTAL FOR 199	\$ 4,300,559.00	\$ 3,976,195.00	\$ (324,364.00)

REVENUE OVER EXPENDITURES \$ (279,399.00) \$ (20,000.00)