

2012-2013 ADOPTED BUDGET FOR BENAVIDES ISD
ADOPTED AUGUST 28, 2012

REVENUE:

5700 LOCAL AND INTERMEDIATE SOURCES	\$	2,342,538.00
5800 STATE PROGRAM REVENUE	\$	1,613,657.00
TOTAL REVENUES	\$	3,956,195.00

EXPENDITURES:

11 INSTRUCTIONAL	\$	1,519,063.00
12 LIBRARY/MEDIA	\$	9,200.00
13 CURRICULM/PROFESSIONAL DEVELOPMENT	\$	24,000.00
21 INSTRUCTIONAL LEADERSHIP	\$	76,100.00
23 CAMPUS ADMINISTRATION	\$	254,995.00
31 GUIDANCE AND COUNSELING	\$	146,885.00
32 SOCIAL WORK SERVICES	\$	16,800.00
33 HEALTH SERVICES	\$	33,078.00
34 TRANSPORTATION	\$	144,149.00
36 EXTRA/COCURRICULAR	\$	268,481.00
41 GENERAL ADMINISTRATION	\$	350,773.00
51 MAINTENANCE AND OPERATIONS	\$	743,717.75
52 SECURITY AND MONITORING	\$	20,840.00
53 DATA PROCESSING	\$	90,899.00
61 COMMUNITY SERVICES	\$	12,500.00
71 DEBT SERVICE	\$	109,814.25
93 PAYMENTS TO FISCAL AGENT	\$	42,000.00
99 OTHER GOVERNMENTAL CHARGES	\$	103,000.00
00 OPERATING TRANSFER OUT	\$	9,900.00
TOTAL EXPENDITURES	\$	3,976,195.00

REVENUE OVER EXPENDITURES **\$ (20,000.00)**