



2014-2015 Budgeted Financial data

Totals for Benavides ISD (066901)

Total Membership: 371

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	4,526,852	100.00%	12,202	5,059,935	100.00%	13,639
Local Tax	2,330,080	51.47%	6,281	2,863,163	56.58%	7,717
Other Local and Intermediate	79,880	1.76%	215	79,880	1.58%	215
State	1,862,892	41.15%	5,021	1,862,892	36.82%	5,021
Federal	254,000	5.61%	685	254,000	5.02%	685
Total Receipts	4,600,195	100.00%	12,399	5,133,278	100.00%	13,836
Total Revenue	4,526,852	98.41%	12,202	5,059,935	98.57%	13,639
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	73,343	1.59%	198	73,343	1.43%	198
Disbursements						
Total Expenditures						
BY OBJECT	6,090,168	100.00%	16,416	6,623,251	100.00%	17,852
Payroll	3,048,876	50.06%	8,218	3,048,876	46.03%	8,218
Other Operating	1,469,095	24.12%	3,960	1,469,095	22.18%	3,960
Debt Service	310,986	5.11%	838	844,069	12.74%	2,275
Capital Outlay	1,261,211	20.71%	3,399	1,261,211	19.04%	3,399
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	23,000		62	23,000		62
Total Operating Expenditures	4,494,971	100.00%	12,116	4,494,971	100.00%	12,116
Instruction (11,95)	1,910,722	42.51%	5,150	1,910,722	42.51%	5,150
Instructional Res Media (12)	10,749	0.24%	29	10,749	0.24%	29
Curriculum/Staff Develop (13)	19,599	0.44%	53	19,599	0.44%	53
Instructional Leadership (21)	70,843	1.58%	191	70,843	1.58%	191
School Leadership (23)	235,964	5.25%	636	235,964	5.25%	636
Guidance Counseling Svcs (31)	127,926	2.85%	345	127,926	2.85%	345
Social Work Services (32)	7,224	0.16%	19	7,224	0.16%	19
Health Services (33)	61,327	1.36%	165	61,327	1.36%	165
Transportation (34)	139,671	3.11%	376	139,671	3.11%	376
Food (35)	305,500	6.80%	823	305,500	6.80%	823
Extracurricular (36)	301,624	6.71%	813	301,624	6.71%	813
General Administration (41,92)	384,261	8.55%	1,036	384,261	8.55%	1,036
Plant Maint/Operation (51)	776,594	17.28%	2,093	776,594	17.28%	2,093
Security/Monitoring (52)	17,200	0.38%	46	17,200	0.38%	46
Data Processing Services (53)	125,767	2.80%	339	125,767	2.80%	339
Total Disbursements	6,247,551	100.00%	16,840	6,780,634	100.00%	18,277
Total Expenditures	6,090,168	97.48%	16,416	6,623,251	97.68%	17,852
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	157,383	2.52%	424	157,383	2.32%	424

Program Expenditures

Operating Expenditures - Program	2,779,340	100.00%	7,491	2,779,340	100.00%	7,491
Regular	1,522,950	54.80%	4,105	1,522,950	54.80%	4,105
Gifted and Talented	9,600	0.35%	26	9,600	0.35%	26
Career and Technical	227,031	8.17%	612	227,031	8.17%	612
Students with Disabilities	348,979	12.56%	941	348,979	12.56%	941
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	9,900	0.36%	27	9,900	0.36%	27
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%	323,510	11.64%	872	323,510	11.64%	872
High School Allotment	25,731	0.93%	69	25,731	0.93%	69
Athletics/Related Activities	255,815	9.20%	690	255,815	9.20%	690
Prekindergarten	55,824	2.01%	150	55,824	2.01%	150
