



2015-2016 Budgeted Financial data

Totals for Benavides ISD (066901)

Total Membership: 361

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
<u>Total Revenue</u>	4,603,717	100.00%	12,753	5,137,838	100.00%	14,232
Local Tax	2,215,674	48.13%	6,138	2,749,795	53.52%	7,617
Other Local and Intermediate	69,280	1.50%	192	69,280	1.35%	192
State	2,006,830	43.59%	5,559	2,006,830	39.06%	5,559
Federal	311,933	6.78%	864	311,933	6.07%	864
<u>Total Receipts</u>	4,603,717	100.00%	12,753	5,137,838	100.00%	14,232
Total Revenue	4,603,717	100.00%	12,753	5,137,838	100.00%	14,232
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
<u>Total Expenditures</u>						
BY OBJECT	5,063,992	100.00%	14,028	5,598,113	100.00%	15,507
Payroll	2,882,031	56.91%	7,983	2,882,031	51.48%	7,983
Other Operating	1,628,855	32.17%	4,512	1,628,855	29.10%	4,512
Debt Service	309,070	6.10%	856	843,191	15.06%	2,336
Capital Outlay	244,036	4.82%	676	244,036	4.36%	676
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	4,510,886	100.00%	12,496	4,510,886	100.00%	12,496
Instruction (11,95)	1,868,021	41.41%	5,175	1,868,021	41.41%	5,175
Instructional Res Media (12)	9,799	0.22%	27	9,799	0.22%	27
Curriculum/Staff Develop (13)	22,535	0.50%	62	22,535	0.50%	62
Instructional Leadership (21)	76,913	1.71%	213	76,913	1.71%	213
School Leadership (23)	214,455	4.75%	594	214,455	4.75%	594
Guidance Counseling Svcs (31)	138,271	3.07%	383	138,271	3.07%	383
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	25,833	0.57%	72	25,833	0.57%	72
Transportation (34)	131,656	2.92%	365	131,656	2.92%	365
Food (35)	295,619	6.55%	819	295,619	6.55%	819
Extracurricular (36)	327,890	7.27%	908	327,890	7.27%	908
General Administration (41,92)	352,435	7.81%	976	352,435	7.81%	976
Plant Maint/Operation (51)	863,475	19.14%	2,392	863,475	19.14%	2,392
Security/Monitoring (52)	15,200	0.34%	42	15,200	0.34%	42
Data Processing Services (53)	168,784	3.74%	468	168,784	3.74%	468
<u>Total Disbursements</u>	5,223,319	100.00%	14,469	5,757,440	100.00%	15,949
Total Expenditures	5,063,992	96.95%	14,028	5,598,113	97.23%	15,507
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	159,327	3.05%	441	159,327	2.77%	441
<u>Program Expenditures</u>						

Operating Expenditures - Program	2,720,599	100.00%	7,536	2,720,599	100.00%	7,536
Regular	1,432,745	52.66%	3,969	1,432,745	52.66%	3,969
Gifted and Talented	15,604	0.57%	43	15,604	0.57%	43
Career and Technical	220,314	8.10%	610	220,314	8.10%	610
Students with Disabilities	362,869	13.34%	1,005	362,869	13.34%	1,005
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	9,778	0.36%	27	9,778	0.36%	27
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	6,008	0.22%	17	6,008	0.22%	17
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	357,910	13.16%	991	357,910	13.16%	991
High School Allotment	23,250	0.85%	64	23,250	0.85%	64
Athletics/Related Activities	283,195	10.41%	784	283,195	10.41%	784
Prekindergarten	8,926	0.33%	25	8,926	0.33%	25
