



2016-2017 Budgeted Financial data

Totals for Benavides ISD (066901)

Total Membership: 363

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
<u>Total Revenue</u>	4,677,710	100.00%	12,886	5,217,830	100.00%	14,374
Local Tax	2,027,706	43.35%	5,586	2,567,826	49.21%	7,074
Other Local and Intermediate	97,680	2.09%	269	97,680	1.87%	269
State	2,215,324	47.36%	6,103	2,215,324	42.46%	6,103
Federal	337,000	7.20%	928	337,000	6.46%	928
<u>Total Receipts</u>	4,677,710	100.00%	12,886	5,217,830	100.00%	14,374
Total Revenue	4,677,710	100.00%	12,886	5,217,830	100.00%	14,374
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	5,225,806	100.00%	14,396	5,765,889	100.00%	15,884
Payroll	3,100,345	59.33%	8,541	3,100,345	53.77%	8,541
Other Operating	1,615,251	30.91%	4,450	1,615,251	28.01%	4,450
Debt Service	219,244	4.20%	604	759,327	13.17%	2,092
Capital Outlay	290,966	5.57%	802	290,966	5.05%	802
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	4,715,596	100.00%	12,991	4,715,596	100.00%	12,991
Instruction (11,95)	2,001,699	42.45%	5,514	2,001,699	42.45%	5,514
Instructional Res Media (12)	12,199	0.26%	34	12,199	0.26%	34
Curriculum/Staff Develop (13)	21,520	0.46%	59	21,520	0.46%	59
Instructional Leadership (21)	24,917	0.53%	69	24,917	0.53%	69
School Leadership (23)	236,775	5.02%	652	236,775	5.02%	652
Guidance Counseling Svcs (31)	152,370	3.23%	420	152,370	3.23%	420
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	20,833	0.44%	57	20,833	0.44%	57
Transportation (34)	131,107	2.78%	361	131,107	2.78%	361
Food (35)	325,730	6.91%	897	325,730	6.91%	897
Extracurricular (36)	356,877	7.57%	983	356,877	7.57%	983
General Administration (41,92)	354,466	7.52%	976	354,466	7.52%	976
Plant Maint/Operation (51)	889,729	18.87%	2,451	889,729	18.87%	2,451
Security/Monitoring (52)	48,520	1.03%	134	48,520	1.03%	134
Data Processing Services (53)	138,854	2.94%	383	138,854	2.94%	383
<u>Total Disbursements</u>	5,370,844	100.00%	14,796	5,910,927	100.00%	16,284
Total Expenditures	5,225,806	97.30%	14,396	5,765,889	97.55%	15,884
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	145,038	2.70%	400	145,038	2.45%	400
<u>Program Expenditures</u>						

Operating Expenditures - Program	2,875,402	100.00%	7,921	2,875,402	100.00%	7,921
Regular	1,589,756	55.29%	4,379	1,589,756	55.29%	4,379
Gifted and Talented	14,481	0.50%	40	14,481	0.50%	40
Career and Technical	234,963	8.17%	647	234,963	8.17%	647
Students with Disabilities	401,839	13.98%	1,107	401,839	13.98%	1,107
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	9,514	0.33%	26	9,514	0.33%	26
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	10,831	0.38%	30	10,831	0.38%	30
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	259,078	9.01%	714	259,078	9.01%	714
High School Allotment	23,250	0.81%	64	23,250	0.81%	64
Athletics/Related Activities	315,329	10.97%	869	315,329	10.97%	869
Prekindergarten	16,361	0.57%	45	16,361	0.57%	45
