



## 2017-2018 Budgeted Financial data

### Totals for Benavides ISD (066901)

**Total Membership:** 339

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b><u>Total Revenue</u></b>	4,688,779	100.00%	13,831	5,225,900	100.00%	15,416
Local Tax	2,149,669	45.85%	6,341	2,686,790	51.41%	7,926
Other Local and Intermediate	93,857	2.00%	277	93,857	1.80%	277
State	2,107,253	44.94%	6,216	2,107,253	40.32%	6,216
Federal	338,000	7.21%	997	338,000	6.47%	997
<b><u>Total Receipts</u></b>	4,688,779	100.00%	13,831	5,225,900	100.00%	15,416
Total Revenue	4,688,779	100.00%	13,831	5,225,900	100.00%	15,416
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
<b>Disbursements</b>						
<b><u>Total Expenditures</u></b>						
BY OBJECT	5,665,523	100.00%	16,712	6,202,506	100.00%	18,296
Payroll	3,069,079	54.17%	9,053	3,069,079	49.48%	9,053
Other Operating	1,687,767	29.79%	4,979	1,687,767	27.21%	4,979
Debt Service	235,496	4.16%	695	772,479	12.45%	2,279
Capital Outlay	673,181	11.88%	1,986	673,181	10.85%	1,986
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	4,756,846	100.00%	14,032	4,756,846	100.00%	14,032
Instruction (11,95)	2,056,376	43.23%	6,066	2,056,376	43.23%	6,066
Instructional Res Media (12)	11,550	0.24%	34	11,550	0.24%	34
Curriculum/Staff Develop (13)	18,801	0.40%	55	18,801	0.40%	55
Instructional Leadership (21)	22,916	0.48%	68	22,916	0.48%	68
School Leadership (23)	227,212	4.78%	670	227,212	4.78%	670
Guidance Counseling Svcs (31)	154,333	3.24%	455	154,333	3.24%	455
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	21,262	0.45%	63	21,262	0.45%	63
Transportation (34)	167,497	3.52%	494	167,497	3.52%	494
Food (35)	308,257	6.48%	909	308,257	6.48%	909
Extracurricular (36)	340,678	7.16%	1,005	340,678	7.16%	1,005
General Administration (41,92)	340,538	7.16%	1,005	340,538	7.16%	1,005
Plant Maint/Operation (51)	936,591	19.69%	2,763	936,591	19.69%	2,763
Security/Monitoring (52)	12,200	0.26%	36	12,200	0.26%	36
Data Processing Services (53)	138,635	2.91%	409	138,635	2.91%	409
<b><u>Total Disbursements</u></b>	5,846,475	100.00%	17,246	6,383,458	100.00%	18,830
Total Expenditures	5,665,523	96.90%	16,712	6,202,506	97.17%	18,296
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	180,952	3.10%	534	180,952	2.83%	534
<b><u>Program Expenditures</u></b>						

Operating Expenditures - Program	2,945,517	100.00%	8,689	2,945,517	100.00%	8,689
Regular	1,648,259	55.96%	4,862	1,648,259	55.96%	4,862
Gifted and Talented	9,014	0.31%	27	9,014	0.31%	27
Career and Technical	214,819	7.29%	634	214,819	7.29%	634
Students with Disabilities	460,194	15.62%	1,358	460,194	15.62%	1,358
Accelerated Education	0	0.00%	0	0	0.00%	0
Bilingual	7,032	0.24%	21	7,032	0.24%	21
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	1,987	0.07%	6	1,987	0.07%	6
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	248,878	8.45%	734	248,878	8.45%	734
High School Allotment	49,300	1.67%	145	49,300	1.67%	145
Athletics/Related Activities	293,760	9.97%	867	293,760	9.97%	867
Prekindergarten	12,274	0.42%	36	12,274	0.42%	36

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