

**BENAVIDES ISD
2018-2019
PROPOSED BUDGET**

8/20/2018

FUNCTION 11	INSTRUCTION	PROPOSED	ADOPTED	
		2018-2019	2017-2018	
ELEMENTARY				
61XX	SALARIES			
FIXED		\$ 542,444.00	\$ 739,723.00	
STIPENDS	30 (SCE)	\$ 129,487.00	\$ 74,532.00	PROFFESIONALS
STIPENDS	25 (BIL)	\$ 4,000.00	\$ 4,000.00	\$ 534,444.00
STIPENDS	23 (SPED)	\$ 103,229.00	\$ 112,834.00	
STIPENDS	22 (CATE)			SUBSTITUTES
STIPENDS	21(G/T)	\$ 3,000.00	\$ 3,000.00	\$ 8,000.00
62XX	CONTRACTED SERVICES			\$ 542,444.00
6299-00-041-X-23	CONTRACTED SERVICES	\$ 25,000.00	\$ 25,000.00	
6269-00-041-9-99	ELEM COPIERS	\$ 3,772.00		
63XX	SUPPLIES & MATERIALS			
6399-00-041-X-21	G/T SUPPLIES	\$ 500.00	\$ 500.00	
6399-00-041-X-23	SPED SUPPLIES	\$ 300.00	\$ 300.00	
6399-00-041-X-30	TANGO SOFTWARE	\$ 1,000.00	\$ 1,000.00	
6399-01-041-X-11	INSTRUCTIONAL - ELEMENTARY	\$ 8,600.00	\$ 8,600.00	
6399-03-041-X-11	PAPER	\$ 2,000.00	\$ 2,000.00	
6399-04-041-X-11	P.E. SUPPLIES	\$ 500.00	\$ 500.00	
64XX	OTHER OPERATING COSTS			
6412-00-041-X-11	TRAVEL & SUBSIST-STUDENTS	\$ 2,500.00	\$ 2,500.00	
6494-00-041-X-11	RECLASSIFIED TRANSPORTATION	\$ 2,000.00	\$ 2,000.00	
6499-00-041-X-11	MISCELLANEOUS		\$ 400.00	
TOTAL FOR ELEMENTARY		\$ 828,332.00	\$ 976,889.00	
SECONDARY				
61XX	SALARIES			
FIXED		\$ 580,296.00	\$ 689,479.00	
STIPENDS	30 (SCE)	\$ 28,016.00	\$ 37,825.00	PROFESSIONALS
STIPENDS	25 (BIL)	\$ 1,000.00	\$ 1,000.00	\$ 543,436.00
STIPENDS	23 (SPED)	\$ 102,034.00	\$ 102,011.00	28,860.00
STIPENDS	22 (CATE)	\$ 169,644.00	\$ 174,164.00	SUBSTITUTES
STIPENDS	21(G/T)	\$ 3,000.00	\$ 3,000.00	8,000.00
STIPENDS	31 (HS ALLOT)			
62XX	PROFESSIONAL & CONTRACTED SERVICES			\$ 580,296.00
6223-00-001-X-31	TUTITION-COASTAL BEND	\$ 10,000.00	\$ 25,000.00	
6269-00-001-X-22	OPERATING RENTALS	\$ 200.00	\$ 200.00	
6269-00-001-X-99	HS COPIERS	\$ 3,772.00		
6269-14-001-9-99	BAND INSTRUMENTS	\$ 19,070.00		

63XX	SUPPLIES & MATERIALS		
6399-01-001-X-11	STAR ONE	\$ 550.00	\$ 550.00
6399-00-001-X-30	A+ LEARNING	\$ 4,440.00	\$ 4,440.00
6399-00-001-X-11	INSTRUCTIONAL - SECONDARY	\$ 2,000.00	\$ 2,000.00
6399-00-001-X-21	G/T SUPPLIES	\$ 500.00	\$ 500.00
6399-00-001-X-22	CTE GENERAL SUPPLIES	\$ 8,000.00	\$ 9,000.00
6399-01-001-X-22	HOSA SUPPLIES	\$ 300.00	
6399-00-001-X-23	SPED SUPPLIES	\$ 400.00	\$ 400.00
6339-00-001-X-31	TESTING MATERIALS	\$ 1,500.00	\$ 600.00
6399-04-001-X-11	GENERAL SUPPLIES/PAPER	\$ 2,500.00	\$ 2,500.00
64XX	OTHER OPERATING COSTS		
6499-20-001-X-99	GRADUATION COSTS	\$ 1,400.00	\$ 1,000.00
6412-00-001-X-31	HS ALLOTMENT STUDENT TRAVEL	\$ 1,000.00	\$ 1,000.00
6494-00-001-X-31	RECLASSIFIED	\$ 700.00	\$ 700.00
6412-01-001-X-22	HOSA STUDENT TRAVEL	\$ 500.00	
6411-01-001-X-22	HOSA EMPLOYEE TRAVEL	\$ 300.00	
6411-00-001-X-22	CTE EMPLOYEE TRAVEL	\$ 300.00	\$ 300.00
6412-00-001-X-22	CTE STUDENT TRAVEL	\$ 1,000.00	\$ 1,000.00
6494-00-001-X-22	CTE RECLASSIFIED	\$ 1,000.00	\$ 1,000.00
6499-01-001-X-22	HOSA MISC OPERATING	\$ 300.00	
BAND			
61XX	PAYROLL		
6119-14-001-X-99	BAND STIPEND	\$ 7,020.00	\$ 7,020.00
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6299-14-001-X-99	MISC CONTRACTED SERVICES-BAND	\$ 3,000.00	\$ 2,500.00
63XX	SUPPLIES & MATERIALS		
6399-14-001-X-99-	SUPPLIES-MARIACHI BANDF		
6399-14-001-X-99	SUPPLIES BAND	\$ 6,300.00	\$ 4,300.00
64XX	OTHER OPERATING COSTS		
6411-14-001-X-99	BAND EMP TRAVEL	\$ 1,000.00	\$ 400.00
6412-14-001-X-99	BAND STUDENT TRAVEL	\$ 3,000.00	\$ 3,000.00
6494-14-001-X-99	BAND RECLASSIFIED	\$ 3,000.00	\$ 3,000.00
6499-14-001-X-99	MISC OPERATING BAND	\$ 1,600.00	\$ 1,600.00
TOTAL FOR SECONDARY		\$ 968,642.00	\$ 1,079,489.00
TOTAL FUNCTION 11 INSTRUCTIONAL BUDGET		\$ 1,796,974.00	\$ 2,056,378.00

FUNCTION 12	INSTRUCTIONAL RESOURCES & MEDIA SERVICES	PROPOSED	ADOPTED
		2018-2019	2017-2018
61XX	SALARIES		
FIXED			
ELEMENTARY			
63XX	SUPPLIES & MATERIALS		

6329-00-041-X-30	READING MATERIALS	\$	2,000.00	\$	2,000.00
6399-00-041-X-99	FOLLETT SOFTWARE	\$	1,250.00	\$	1,025.00
6329-01-041-X-99	LIBRARY BOOKS	\$	1,000.00	\$	1,000.00
6399-01-041-X-99	GENERAL SUPPLIES	\$	300.00	\$	300.00
TOTAL FOR ELEMENTARY		\$	4,550.00	\$	4,325.00
SECONDARY					
61XX	SALARIES				
FIXED					
63XX	SUPPLIES & MATERIALS				
6329-00-001-X-30	READING MATERIALS	\$	2,000.00	\$	2,000.00
6399-00-001-X-99	FOLLETT SOFTWARE	\$	1,250.00	\$	1,025.00
6399-01-001-X-99	GENERAL SUPPLIES	\$	300.00	\$	300.00
6329-01-001-X-99	LIBRARY BOOKS	\$	1,000.00	\$	1,000.00
TOTAL FOR SECONDARY		\$	4,550.00	\$	4,325.00
DISTRICT WIDE					
62XX	CONTRACTED SERVICES				
6239-01-999-X-11	FLUENT READER STAR & ACCEL. READER	\$	2,900.00	\$	2,900.00
TOTAL FOR DISTRICT WIDE		\$	2,900.00	\$	2,900.00
TOTAL FUNCTION 12 LIBRARY BUDGET		\$	12,000.00	\$	11,550.00

FUNCTION 13 CURRICULUM & INSTRUCTION		PROPOSED		ADOPTED	
		2018-2019		2017-2018	
ELEMENTARY					
64XX	OTHER OPERATING COSTS				
6411-00-041-X-30	TRAVEL & SUBSIST-EMP ONLY	\$	1,500.00	\$	1,500.00
SECONDARY					
64XX	OTHER OPERATING COSTS				
6411-00-001-X-30	STAFF DEV. TRAVEL	\$	1,500.00	\$	1,500.00
DISTRICT WIDE					
62XX	CONTRACTED SERVICES				
6291-00-999-X-30	MISC. TRAINING CONSULTANT	\$	2,750.00	\$	3,500.00
6239-00-999-X-21	GT COOP	\$	2,000.00	\$	2,000.00
6239-00-999-X-25	ESC BIL/SPECIAL LANGUAGE	\$	1,000.00	\$	1,000.00
6239-00-999-X-30	ESC COOP-STAFF DEVELOPMENT	\$	5,300.00	\$	5,300.00
63XX	SUPPLIES & MATERIALS				
6399-00-999-X-30	STAFF DEV SUPPLIES	\$	500.00	\$	500.00
6399-01-999-X-99	STAFF DEV SUPPLIES	\$	500.00	\$	500.00
6494-00-999-X-99	RECLASS.	\$	3,000.00	\$	3,000.00
TOTAL FUNCTION 13 CURR/PROFESSIONAL DEVELOPMENT BUDGET		\$	18,050.00	\$	18,800.00

FUNCTION 21		INSTRUCTIONAL LEADERSHIP	PROPOSED	ADOPTED	
			2018-2019	2017-2018	
61XX	SALARIES				
FIXED			\$ 9,891.00	\$ 10,809.00	
STIPENDS	30 (SCE)		\$ 4,107.00	\$ 4,107.00	
62XX	PROFESSIONAL & CONTRACTED SERVICES				
6299-00-999-X-99	TMHP (SHARS)		\$ 15,000.00	\$ 5,000.00	
63XX	SUPPLIES & MATERIALS				
6399-00-999-X-30	GENERAL LEADERSHIP SUPPLIES		\$ 500.00	\$ 500.00	Dir. Curriculum
6399-01-999-X-30	POSTAGE & NEWSLETTER SUPPLIES		\$ 100.00	\$ 100.00	\$ 6,089.00
64XX	OTHER OPERATING COSTS				Secretary
6411-00-999-X-30-	LEADERSHIP TRAVEL		\$ 1,000.00	\$ 1,200.00	\$ 3,802.00
6499-00-999-X-30	MISC. OPERATING		\$ 700.00	\$ 700.00	\$ 9,891.00
6494-00-999-X-99	RECLASS.		\$ 500.00	\$ 500.00	
TOTAL FUNCTION 21 INSTRUCTIONAL LEADERSHIP BUDGET			\$ 31,798.00	\$ 22,916.00	

FUNCTION 23		SCHOOL LEADERSHIP	PROPOSED	ADOPTED	
61XX	SALARIES				
FIXED			\$ 206,153.00	\$ 221,514.00	
ELEMENTARY					
63XX	SUPPLIES & MATERIALS				
6399-00-041-X-99	GENERAL SUPPLIES		\$ 1,200.00	\$ 1,500.00	
6399-01-041-X-99	POSTAGE / COPIES - ELEMENTARY		\$ 600.00	\$ 600.00	
64XX	OTHER OPERATING COSTS				ELEM
6411-00-041-X-99	CAMPUS ADMIN TRAVEL		\$ 100.00		PRINCIPAL
6494-00-041-X-99	ADMIN RECLASSIFIED TRAVEL		\$ 100.00	\$ 100.00	\$ 76,217.00
6499-00-041-X-99	MISC. OPERATING		\$ 100.00	\$ 100.00	OFFICE STAFF
SECONDARY					
63XX	SUPPLIES & MATERIALS				BSS
6399-00-001-X-99	GENERAL SUPPLIES		\$ 1,000.00	\$ 1,200.00	PRINCIPAL
6399-01-001-X-99	POSTAGE - SECONDARY		\$ 2,500.00	\$ 1,000.00	\$ 77,290.00
64XX	OTHER OPERATING COSTS				OFFICE STAFF
6411-00-001-X-11	CAMPUS ADMIN TRAVEL		\$ 1,000.00	\$ 1,000.00	\$ 23,353.00
6494-00-001-X-99	CAMPUS ADMIN RECLASSIFIED		\$ 500.00	\$ 100.00	
6499-00-001-X-99	MISC OOPERATING COSTS		\$ 100.00	\$ 100.00	\$ 206,153.00
TOTAL FUNCTION 23 CAMPUS ADMINISTRATION BUDGET			\$ 213,353.00	\$ 227,214.00	

FUNCTION 31		GUIDANCE, COUNSELING & EVALUATION SERVICES	PROPOSED	ADOPTED
			2018-2019	2017-2018

61XX		SALARIES				NOTES
FIXED		\$	67,047.00	\$	80,402.00	
STIPENDS	30 (SCE)	\$	67,047.00	\$	68,082.00	COUNSELORS
STIPENDS	25 (BIL)					ELEM
STIPENDS	23 (SPED)					\$ 29,971.00
STIPENDS	22 (CATE)					BSS
STIPENDS	21(G/T)					\$ 37,076.00
ELEMENTARY						\$ 67,047.00
62XX	CONTRACTED SVCS	\$	500.00	\$	500.00	
63XX	SUPPLIES & MATERIALS					
6399-00-041-X-99	GENERAL SUPPLIES	\$	2,500.00	\$	2,450.00	
64XX	OTHER OPERATING COSTS					
6411-00-041-X-30	COUNSELING TRAVEL	\$	400.00	\$	400.00	
6494-00-041-X-99	COUNSELING RECLASSIFIED	\$	100.00	\$	100.00	
6499-00-041-X-99	MISC OPERATING COSTS	\$	500.00			
SECONDARY						
62XX	PROFESSIONAL & CONTRACTED SERVICES					
6249-00-001-X-99	CONTRACTED MAINT & REPAIR					
63XX	SUPPLIES & MATERIALS					
6399-00-001-X-99	GENERAL SUPPLIES	\$	1,500.00	\$	1,500.00	
64XX	OTHER OPERATING COSTS					
6411-00-001-X-30	SCE TRAVEL	\$	500.00	\$	500.00	
6494-00-001-X-99	COUNSELING RECLASSIFIED	\$	350.00	\$	350.00	
6499-00-001-X-99	MISC OPERATING COSTS	\$	50.00	\$	50.00	
TOTAL FUNCTION 31 GUIDANCE & COUNSELING BUDGET		\$	140,494.00	\$	154,334.00	
FUNCTION 33 HEALTH SERVICES		PROPOSED		ADOPTED		
		2018-2019		2017-2018		
61XX SALARIES		\$	17,776.00	\$	18,062.00	RN, LVN, CNA
FIXED						\$ 16,832.00
ELEMENTARY						\$ 944.00
63XX	SUPPLIES & MATERIALS					
6399-00-041-X-99	GENERAL SUPPLIES	\$	1,000.00	\$	1,000.00	
64XX	OTHER OPERATING COSTS					\$ 17,776.00
6411-00-041-X-99	HEALTH SVC TRAVEL	\$	250.00	\$	250.00	
6494-00-041-X-99	RECLASSIFIED TRAVEL	\$	200.00	\$	200.00	
SECONDARY						

62XX	PROFESSIONAL AND CONTRACTED SERVICES		
63XX	SUPPLIES & MATERIALS		
6399-00-001-X-99	GENERAL SUPPLIES	\$ 1,000.00	\$ 1,000.00
64XX	OTHER OPERATING COSTS		
6411-00-001-X-99	HEALTH SVC TRAVEL	\$ 250.00	\$ 250.00
6494-00-001-X-99	RECLASSIFIED TRAVEL	\$ 200.00	\$ 200.00
6499-00-001-X-99	MISC. OPERATING	\$ 100.00	\$ 100.00
DISTRICT WIDE			
62XX	PROFESSIONAL AND CONTRACTED SERVICES		
6249-00-999-X-99	CALIBRATION	\$ 200.00	\$ 200.00
TOTAL FUNCTION 33 HEALTH SERVICES BUDGET		\$ 20,976.00	\$ 21,262.00

FUNCTION 34		TRANSPORTATION		PROPOSED	ADOPTED
		2018-2019		2017-2018	
61XX	SALARIES				
FIXED		\$ 22,380.00		\$ 12,047.00	
62XX	PROFESSIONAL & CONTRACTED SERVICES				
6219-00-999-	DRUG TESTS/PYSICALS	\$ 500.00			
6239-00-999-	ESC SERVICES	\$ 500.00			
6249-00-999-	CONTRACTED MAINTENANCE & REPAIR	\$ 3,000.00			\$ 16,480.00
6299-00-999-	ALL ABOARD TRANSPORTATION	\$ 140,464.00		\$ 165,300.00	\$ 16,480.00
6299-00-999-9-23	ALL ABOARD TRANSPORTATION-SPED	\$ 46,945.00			\$ 16,480.00
6299-01-999-	FDR SERVICES/CONTRACTED SERVICES	\$ 1,500.00			\$ 5,900.00
63XX	SUPPLIES & MATERIALS				
6311-00-999-	GASOLINE	\$ 30,000.00		\$ 30,000.00	\$ 22,380.00
6319-00-999-	SUPPLIES, MAINTENANCE/ OPERATIONS	\$ 1,500.00			
64XX	OTHER OPERATING COSTS				
6429-00-999-	AUTO/BUS INSURANCE	\$ 6,300.00			
6494-00-999-	RECLASSIFIED TRANSPORTATION	\$ (37,650.00)		\$ (39,850.00)	
TOTAL FUNCTION 34 TRANSPORTATION BUDGET		\$ 215,439.00		\$ 167,497.00	

FUNCTION 36		COCURRICULAR & EXTRACURRICULAR ACTIVITIES		PROPOSED	ADOPTED
		2018-2019		2017-2018	
ATHLETICS					
61XX	PAYROLL				
6119-01-001-X-91	2X A DAY DEC STIPEND	\$ 23,600.00		\$ 23,600.00	
61XX	COACHING STIPENDS	\$ 91,670.00		\$ 91,670.00	
6119-09-001-X-91	SUMMER GYM PROGRAM STIPENDS	\$ 5,310.00		\$ 5,310.00	
6119-34-001-X-91	COACH DRIVING DUTY				
6129-36-001-X-91	EXTRA DUTY PARAS	\$ 1,500.00		\$ 3,000.00	

62XX	PROFESSIONAL & CONTRACTED SERVICES		
6249-04-001-X-00	PROFESSIONAL SERVICES/SCOREBOARD & FIELDS	\$ 9,000.00	\$ 9,000.00
6219-00-001-X-91	ATHLETIC OFFICIALS	\$ 14,000.00	\$ 14,000.00
6219-01-001-X-99	STUDENT PHYSICALS		\$ 1,000.00
6219-02-001-X-91	EMS PROFESSIONAL SERVICES		
6249-00-001-X-91	CONTRACTED MAINTENANCE & REPAIR/GYM FLOOR	\$ 5,500.00	\$ 5,500.00
63XX	SUPPLIES & MATERIALS		
6319-00-001-X-91	SUPPLIES, MAINTENANCE/ OPERATIONS	\$ 2,000.00	\$ 2,000.00
6399-00-001-X-91	GENERAL SUPPLIES	\$ 48,000.00	\$ 52,000.00
64XX	OTHER OPERATING COSTS		
6411-00-001-X-91	ATHLETIC EMP. TRAVEL	\$ 3,500.00	\$ 3,500.00
6412-00-001-X-91	ATHLETIC STUDENT TRAVEL	\$ 18,000.00	\$ 25,000.00
6419-00-001-X-91	OFFICIALS - NON EMPLOYEE TRAVEL	\$ 7,000.00	\$ 7,000.00
6429-00-999-X-91	STUDENT INSURANCE	\$ 14,520.00	\$ 15,440.00
6494-00-001-X-91	ATHLETICS RECLASSIFIED	\$ 25,000.00	\$ 25,000.00
6495-00-001-X-91	DUES	\$ 1,200.00	\$ 1,200.00
6499-00-001-X-91	MISC OPERATING COSTS	\$ 10,000.00	\$ 8,000.00
TOTAL FOR ATHLETICS		\$ 279,800.00	\$ 292,220.00
CHEERLEADING			
61XX	PAYROLL		
6119-03-001-X-91	HS SPONSOR	\$ 1,888.00	\$ 1,888.00
6129-05-001-X-91	JH SPONSOR & HS ASST SPONSOR	\$ 702.00	\$ 702.00
TOTAL FOR CHEERLEADING		\$ 2,590.00	\$ 2,590.00
UIL - SECONDARY & ELEMENTARY			
61XX	PAYROLL		
6119-03-001-X-99	ONE ACT STIPENDS	\$ 2,714.00	
6119-02-001-X-31	JH/HS UIL STIPENDS	\$ 26,314.00	\$ 17,800.00
6119-02-041-X-99	SALARIES - ELEM UIL	\$ 11,000.00	\$ 10,120.00
61XX-XX-001-X-99	CLASS & ACTIVITY SPONSORS	\$ 6,698.00	\$ 6,698.00
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6269-10-001-X-99	RENTALS (UIL) ONE ACT		
63XX	SUPPLIES & MATERIALS		
6399-03-001-X-99	ONE ACT START UP SUPPLIES	\$ 1,500.00	
6399-10-001-X-31	UIL GENERAL SUPPLIES	\$ 2,750.00	\$ 1,200.00
6399-10-041-X-99	GENERAL SUPPLIES UIL	\$ 900.00	\$ 900.00
64XX	OTHER OPERATING COSTS		
6411-10-001-X-99	UIL EMP. TRAVEL	\$ 800.00	\$ 500.00
6411-10-041-X-99	UIL EMP. TRAVEL	\$ 200.00	\$ 200.00
6412-03-001-X-99	ONE ACT STUDENT TRAVEL	\$ 1,000.00	
6412-10-001-X-31	UIL STUDENT TRAVEL	\$ 4,000.00	\$ 2,000.00
6412-10-041-X-99	UIL STUDENT TRAVEL	\$ 900.00	\$ 900.00
6494-10-001-X-31	UIL RECLASSIFIED	\$ 1,000.00	\$ 1,000.00
6494-10-041-X-99	UIL RECLASSIFIED	\$ 300.00	\$ 300.00

6499-10-001-X-99	UIL MISC OPERATING COSTS	\$	2,200.00	\$	2,200.00
6499-10-041-X-99	UIL MISC OPERATING COSTS	\$	700.00	\$	700.00
6499-00-001-X-99	MISC OPERATING COSTS (UIL MEMBERSHIP FEE)	\$	1,350.00	\$	1,350.00
TOTAL FOR UIL		\$	64,326.00	\$	45,868.00
TOTAL FUNCTION 36 EXTRA CURRICULAR/COCURRICULAR BUDGET		\$	346,716.00	\$	340,678.00

FUNCTION 41		GENERAL ADMINISTRATION		PROPOSED		ADOPTED	
				2018-2019		2017-2018	
61XX	SALARIES						
FIXED		\$	215,013.00	\$	230,038.00		
TOTAL FOR SALARIES		\$	215,013.00	\$	230,038.00		

SUPERINTENDENT							
62XX	PROFESSIONAL & CONTRACTED SERVICES						
6239-00-701-	ESC SERVICES/LEADERSHIP	\$	200.00	\$	200.00		
6239-02-701-X-99	LEGAL SERIES ESC2						
6291-00-701	CONSULTING SERVICES-GRANT WRITER			\$	4,000.00		
63XX	SUPPLIES & MATERIALS						
6399-00-701-	GENERAL SUPPLIES	\$	2,000.00	\$	2,000.00		
64XX	OTHER OPERATING COSTS						
6411-00-701-	SUPERINTENDENT TRAVEL	\$	2,000.00	\$	2,000.00		
6494-00-701-	RECLASSIFIED ORG 701	\$	400.00	\$	400.00		
6495-00-701	PROFESSIONAL DUES	\$	3,800.00	\$	2,500.00		
6499-00-701-	MISC OPERATING COSTS (DPS BACKGROUND)	\$	7,200.00	\$	3,500.00		
6499-01-701-	STAFF DEVELOPMENT	\$	1,500.00	\$	1,500.00		
TOTAL FOR SUPERINTENDENT		\$	17,100.00	\$	16,100.00		

NOTES	
	SUPERINTENDENT 95%
\$	94,234.00
	BUSINESS MANAGER
\$	50,470.00
	SUPPORT STAFF
	SUPT SEC
\$	33,911.00
	PAYROLL
\$	8,260.00
	AP
\$	28,138.00

BUSINESS OFFICE							
62XX	PROFESSIONAL & CONTRACTED SERVICES						
6212-00-750-	AUDIT SERVICES	\$	23,000.00	\$	20,500.00		
6219-00-750-	PROFESSIONAL SERVICES	\$	11,000.00	\$	13,000.00		
6239-00-750-	ESC SERVICES-SBA SERIES	\$	1,200.00	\$	600.00		
6269-00-750-X-99	RENTALS-PITNEY BOWES	\$	5,000.00	\$	5,000.00		
6299-00-750-X-99	TASB ASBESTOS	\$	2,000.00	\$	2,000.00		
6299-01-750-X-99	RCI	\$	5,000.00	\$	7,400.00		
63XX	SUPPLIES & MATERIALS						
6399-00-750-	BUSINESS OFFICE GENERAL SUPPLIES	\$	2,000.00	\$	2,000.00		
6399-01-750-	POSTAGE	\$	1,500.00	\$	1,500.00		
64XX	OTHER OPERATING COSTS						
6411-00-750-	EMPLOYEE TRAVEL ORG 750	\$	500.00	\$	500.00		
6494-00-750-	RECLASSIFIED ORG 750	\$	500.00	\$	500.00		
6495-00-750	DUES	\$	300.00	\$	300.00		
6499-00-750-	MISC OPERATING COSTS	\$	1,000.00	\$	1,000.00		

\$	215,013.00
	Asbestos Inspection

TOTAL FOR BUSINESS OFFICE		\$ 53,000.00	\$ 54,300.00
SCHOOL BOARD			
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6211-00-702-	LEGAL SERVICES	\$ 16,000.00	\$ 12,000.00
6291-00-702-	CONSULTING SVCS. (ONLINE POLICY)	\$ 1,000.00	\$ 1,000.00
6239-00-702-	ESC SERVICES	\$ 2,500.00	\$ 2,500.00
63XX	SUPPLIES & MATERIALS		
6399-00-702-	GENERAL SUPPLIES	\$ 2,000.00	\$ 3,000.00
64XX	OTHER OPERATING COSTS		
6419-00-702-	BOARD TRAVEL	\$ 10,000.00	\$ 1,000.00
6429-00-702-	LEGAL LIABILITY		
6439-00-702-	ELECTION COSTS	\$ 9,000.00	
6494-00-702-	RECLASSIFIED ORG 702	\$ 100.00	\$ 100.00
6499-00-702-	MISC. OPERATING COSTS	\$ 3,500.00	\$ 3,500.00
TOTAL FOR SCHOOL BOARD		\$ 44,100.00	\$ 23,100.00
DISTRICT WIDE			
6213-00-703-X-99	TAX COLLECTIONS	\$ 17,000.00	\$ 17,000.00
TOTAL FOR DISTRICT WIDE		\$ 17,000.00	\$ 17,000.00
TOTAL FUNCTION 41 GENERAL ADMINISTRATION BUDGET		\$ 346,213.00	\$ 340,538.00

FUNCTION 51	PLANT MAINTENANCE & OPERATION	PROPOSED	ADOPTED
		2018-2019	2017-2018
61XX	SALARIES		
FIXED		\$ 93,895.00	\$ 98,857.00
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6219-00-999-	MISC INSPECTIONS	\$ 5,000.00	\$ 5,000.00
6249-02-999-	PEST CONTROL	\$ 9,000.00	\$ 8,000.00
6239-00-999-	ESC SERVICES-PURCHASING COOP (GOODBUY)	\$ 650.00	\$ 650.00
6249-00-999-	UNIFIRST/FIRE EXT CONTRACTED	\$ 1,300.00	\$ 1,300.00
6249-01-999-	CONTRACTED MAINTENANCE & REPAIR	\$ 10,000.00	\$ 10,000.00
6249-02-999-	UNIFIRST DW DUE FROM EMPLOYEE		
6249-03-999-	CONTACTED A/C MAINTENANCE		
6249-04-999-	ELECTRICAL SPECIAL PROJECTS	\$ 3,000.00	\$ 3,000.00
6259-01-999-	ELECTRICITY	\$ 201,000.00	\$ 201,000.00

6259-02-999-	WATER	\$	90,000.00	\$	90,000.00
6259-03-999-	NATURAL GAS/TRASH	\$	11,000.00	\$	11,000.00
6259-04-999-	UTILITIES-TELEPHONE	\$	39,000.00	\$	34,200.00
6259-05-999	UTILITIES-TIME WARNER	\$	10,000.00	\$	10,000.00
6249-00-041	OPERATING LEASE-RICOH	\$	4,030.00	\$	4,030.00
6249-00-001-	OPERATING LEASE-RICOH	\$	4,030.00	\$	4,030.00
6249-00-999	OPERATING LEASE-RICOH	\$	1,841.00	\$	1,841.00
6299-00-999-	MISC CONTRACTED SERVICES				
6299-01-999	ARAMARK	\$	358,800.00	\$	347,897.00
63XX	SUPPLIES & MATERIALS				
6319-00-999-	SUPPLIES, MAINTENANCE/ OPERATIONS	\$	10,000.00	\$	12,000.00
6399-02-999	PAINT				
64XX	OTHER OPERATING COSTS				
6429-00-999-	FIRE/BLDG/CRIME INSURANCE	\$	94,000.00	\$	91,000.00
6429-14-001	INSTRUMENT INSURANCE	\$	1,686.00	\$	1,686.00
6494-00-999-	RECLASSIFIED MAINTENANCE	\$	1,000.00	\$	1,000.00
6495-00-999	DUES	\$	100.00	\$	100.00
TOTAL FUNCTION 51 MAINTENANCE AND OPERATIONS BUDGET		\$	949,332.00	\$	936,591.00

FUNCTION 52		SECURITY & MONITORING SERVICES		PROPOSED	ADOPTED
				2018-2019	2017-2018
61XX	SALARIES				
FIXED					\$ 10,000.00
62XX	PROFESSIONAL & CONTRACTED SERVICES				
6219-00-001-	PROFESSIONAL SVCS / CANINE UNIT				\$ 2,200.00
6219-00-999	DUVAL COUNTY SHERIFF DEPT	\$	25,488.00		
TOTAL FUNCTION 52 SECURITY & MONITORING BUDGET		\$	25,488.00	\$	12,200.00

Police Officer

FUNCTION 53		DATA PROCESSING SERVICES		PROPOSED	ADOPTED
				2018-2019	2017-2018
61XX	SALARIES				
FIXED		\$	62,463.00	\$	63,880.00
62XX	PROFESSIONAL & CONTRACTED SERVICES				
6239-00-750	TXEIS	\$	30,609.00	\$	30,955.00
6239-01-999-X-99	COBENET / EMAIL	\$	5,200.00	\$	5,200.00
6239-02-999	INSIGHT/WEB HOSTING	\$	3,000.00	\$	3,000.00
6299-00-999-X-99	CONTRACTED SVCS.-WEB SITE	\$	2,000.00	\$	2,000.00
	DEEP FREEZE				
	NETWORK UPGRADES/EQUIPMENT				
	SOFTWARE	\$	18,600.00	\$	13,600.00
	THIRTYSEVEN4 (ANTIVIRUS)	\$	2,500.00	\$	2,500.00

TECHNOLOGY P/R

\$ 62,463.00

Web page coordinator

	LAN SCHOOL		
	WIRELESS DEVICES-REPAIRS	\$ 5,000.00	\$ 5,000.00
6399-00-999	GENERAL SUPPLIES	\$ 8,000.00	\$ 8,000.00
6399-01-999	ERATE SUPPLIES	\$ 4,000.00	\$ 4,000.00
64XX-00-999	TRAVEL		
6411-00-999	EMPLOYEE TRAVEL	\$ 200.00	\$ 200.00
6494-00-999	RECLASSIFIED	\$ 300.00	\$ 300.00
TOTAL FUNCTION 53 DATA PROCESSING BUDGET		\$ 141,872.00	\$ 138,635.00

FUNCTION 71 DEBT SERVICE		PROPOSED	ADOPTED
65XX	DEBT SERVICE	2018-2019	2017-2018
6512-14-001-	CAPITAL LEASE- INSTRUMENTS		\$ 14,338.00
6512-00-999-	CAPITAL LEASE PRINCIPAL	3,859.00	\$ 4,042.00
6512-00-001-	CAPITAL LEASE PRINCIPAL	3,859.00	\$ 7,454.00
6512-00-041-	CAPITAL LEASE PRINCIPAL	3,859.00	\$ 7,454.00
6521-14-001-	CAPITAL LEASE-INSTRUMENTS		\$ 3,047.00
6522-00-999-	CAPITAL LEASE INTEREST	83.00	\$ 258.00
6522-00-041-	CAPITAL LEASE INTEREST	83.00	\$ 618.00
6522-00-001-	CAPITAL LEASE INTEREST	83.00	\$ 618.00
6599-00-999-	OTHER DEBT SERVICE FEES		\$ 1,500.00
199-71-6513	MAINTENANCE TAX NOTES		\$ 73,000.00
199-71-6523	INTEREST-MAINT. TAX NOTES		\$ 1,234.00
199-71-6513-01	TIME WARRANTS		\$ 103,000.00
199-71-6523-01	INTEREST-. TIME WARRANTS		1,741.00
TOTAL FUNCTION 71 DEBT SERVICE BUDGET		\$ 11,826.00	\$ 218,304.00

Time Warrants and Tax Notes p
Band lease moved to function 1
Portion of Ricoh lease moved to

FUNCTION 93 PAYMENT TO FISCAL AGENT (SHARED SERVICES)		PROPOSED	ADOPTED
64XX	OTHER OPERATING COSTS	2018-2019	2017-2018
6492-00-999-X-23	PYMNTS TO FICAL AGENT - SPED	\$ 93,087.00	\$ 64,207.00
TOTAL FUNCTION 93 PAYMENT TO FISCAL AGENT BUDGET		\$ 93,087.00	\$ 64,207.00

FUNCTION 99 OTHER INTERGOVERNMENTAL CHGS		PROPOSED	ADOPTED
62XX	PROFESSIONAL AND CONTRACTED SERVICES	2018-2019	2017-2018
6213-00-703-X-99	APPRAISAL DISTRICT	\$ 104,295.00	\$ 96,745.00

TOTAL FUNCTION 99 OTHER GOVERNMENTAL CHARGES BUDGET	\$ 104,295.00	\$ 96,745.00
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BENAVIDES ISD 2018-2019 PROPOSED BUDGET

	PROPOSED 2018-2019	ADOPTED 2017-2018
REVENUE:		
5700 LOCAL AND INTERMEDIATE SOURCES	\$ 2,254,663.00	\$ 2,214,669.00
5800 STATE PROGRAM REVENUE	\$ 1,656,283.00	\$ 2,105,853.00
5900 FEDERAL PROGRAM REVENUE	\$ 150,000.00	\$ 60,000.00
TOTAL ESTIMATED REVENUE	\$ 4,060,946.00	\$ 4,380,522.00
EXPENDITURES:		
11 INSTRUCTIONAL	\$ 1,796,974.00	\$ 2,056,378.00
12 LIBRARY/MEDIA	\$ 12,000.00	\$ 11,550.00
13 CURR/PROFESSIONAL DEV	\$ 18,050.00	\$ 18,800.00
21 INST. LEADERSHIP	\$ 31,798.00	\$ 22,916.00
23 CAMPUS ADMINISTRATION	\$ 213,353.00	\$ 227,214.00
31 GUIDANCE & COUNSELING	\$ 140,494.00	\$ 154,334.00
33 HEALTH SERVICES	\$ 20,976.00	\$ 21,262.00
34 TRANSPORTATION	\$ 215,439.00	\$ 167,497.00
36 EXTRA/COCURRICULAR	\$ 346,716.00	\$ 340,678.00
41 GENERAL ADMINISTRATION	\$ 346,213.00	\$ 340,538.00
51 MAINTENANCE & OPERATIONS	\$ 949,332.00	\$ 936,591.00
52 SECURITY & MONITORING	\$ 25,488.00	\$ 12,200.00
53 DATA PROCESSING	\$ 141,872.00	\$ 138,635.00
71 DEBT SERVICE	\$ 11,826.00	\$ 218,304.00
93 PYMTS TO FISCAL AGENT	\$ 93,087.00	\$ 64,207.00
99 OTHER GOVERNMENTAL CHGS	\$ 104,295.00	\$ 96,745.00
00 OPERATING TRANSFER OUT-FOOD SERVICE		

TOTAL FOR 199	\$ 4,467,913.00	\$ 4,827,849.00
REVENUE OVER EXPENDITURES	\$ (406,967.00)	\$ (447,327.00)

SURCHARGES

\$ (259,404.00)

\$ 450.00

\$ (750.00)

-

\$ (13,840.00)

-

\$ (286.00)

-

\$ 47,942.00

Stipend increase
for UIL-attend more
meets.

\$ 6,038.00

8

\$ 5,675.00

SUPT 5%
\$ 4,932.00
BUSINESS MANAGER
\$ 5,569.00

MAINTENANCE
\$ 82,794.00
BSS CUSTODIANS

-

ELEM CUSTODIANS

IPM COORDINATOR

\$ 600.00

\$ 93,895.00

10

\$ 12,741.00

\$ 13,288.00

\$ 3,237.00

11

d in full

1

› function 11

\$ (206,478.00)

**This will change
once we receive
budget from the
coop.**

\$ 28,880.00

**This is based on
prelim. budget**

figures.

\$	7,550.00
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TOTAL CHANGE

\$	39,994.00
\$	(449,570.00)
\$	90,000.00
\$	319,576.00
\$	259,404.00
\$	(450.00)
\$	750.00
\$	(8,882.00)
\$	13,861.00
\$	13,840.00
\$	286.00
\$	(47,942.00)
\$	(6,038.00)
\$	(5,675.00)
\$	(12,741.00)
\$	(13,288.00)
\$	(3,237.00)
\$	206,478.00
\$	(28,880.00)
\$	(7,550.00)
\$	-

\$ 359,936.00
