



# Benavides Independent School District

*Once An Eagle Always An Eagle*

## 2025-2026

### Annual Budget

Fiscal Year July 1, 2025 to June 30, 2026



# Benavides Independent School District

*Once An Eagle Always An Eagle*

June 24, 2025

Board of Trustees  
Benavides Independent School District  
Benavides, Texas

To the Honorable Members of the Benavides ISD Board of Trustees:

We are pleased to present the Benavides ISD 2025-2026 Budget. The Budget is the primary tool used to present the financial plan and the result of operations of the District.

The Budget has been prepared in accordance with State Regulations and local policies covering the required twelve month period from July 1, 2025 through June 30, 2026. The primary purpose of this budget is to provide timely and useful information concerning the past, current, and projected financial status of the District, in order to facilitate decisions that support the education goals of the District.

This budget has been prepared primarily by the Business Office; with assistance and input from the Superintendent of Schools and Department Heads. With the adoption of this budget the business office aims to provide proper and diligent service to all Benavides ISD Campuses and assist them in the daily operation and maintenance of their respective business operations which include ensuring the proper collections, disbursements, and control of activity funds.

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Dr. Samuel Bueno, Superintendent of Schools

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Javier A Ramirez, Business Manager

BENAVIDES ISD  
2025-2026

FUNCTION 11		PROPOSED BUDGET		25-26	24-25
ELEMENTARY		INSTRUCTION		PROPOSED	ADOPTED
61XX	SALARIES				
FIXED		\$38,718		\$77,767	
SALARY	30 (SCE)			\$27,561	
SALARY	36 (EARLY ED)				
SALARY	23 (SPED)			\$107,071	
SALARY	22 (CTE)				
SALARY	37 (DYSLEXIA)				
62XX	CONTRACTED SERVICES				
6299-00-041-X-23	CONTRACTED SERVICES				
6289-00-041-9-99	ELEM COPIERS				
63XX	SUPPLIES & MATERIALS				
6399-00-041-X-23	SPED SUPPLIES	\$500		\$500	
6399-00-041-X-30	TANGO SOFTWARE				
6399-01-041-X-11	INSTRUCTIONAL - ELEMENTARY	\$1,000		\$2,000	
6399-03-041-X-11	PAPER	\$1,500		\$2,000	
6399-04-041-X-11	ART SUPPLIES			\$500	
64XX	OTHER OPERATING COSTS				
6412-00-041-X-11	TRAVEL & SUBSIST-STUDENTS	\$300		\$500	
6494-00-041-X-11	RECLASSIFIED TRANSPORTATION			\$2,000	
TOTAL FOR ELEMENTARY				\$219,899	
SECONDARY					
61XX	SALARIES				
FIXED		\$546,153		\$887,765	
SALARY	30 (SCE)			\$75,853	
SALARY	38 (CCMR)	\$157,094		\$117,205	
SALARY	23 (SPED)	\$225,753		\$145,167	
SALARY	22 (CTE)				
SALARY	27(DYSLEXIA)				
62XX	PROFESSIONAL & CONTRACTED SERVICES				
6223-00-001-X-38	TUITION	\$109,848		\$20,000	
6289-00-001-X-22	OPERATING RENTALS	\$750		\$750	
6289-00-001-X-99	HS COPIERS				
6399-00-001-X-11	INSTRUCTIONAL - SECONDARY	\$1,000		\$2,000	
6399-00-001-X-21	G/T SUPPLIES				
6399-00-001-X-22	CTE GENERAL SUPPLIES	\$5,000		\$4,000	
6399-00-001-X-23	SPED SUPPLIES	\$500		\$500	
6399-00-001-X-31	TESTING MATERIALS	\$1,000		\$1,500	
6399-04-001-X-11	GENERAL SUPPLIES/PAPER	\$1,500		\$2,500	
64XX	OTHER OPERATING COSTS				
6499-20-001-X-99	GRADUATION COSTS	\$3,000		\$3,000	
6494-00-001-X-38	RECLASSIFIED			\$700	
6411-00-001-X-22	CTE EMPLOYEE TRAVEL	\$100		\$100	
6412-00-001-X-22	CTE STUDENT TRAVEL	\$500		\$500	
6494-00-001-X-22	CTE RECLASSIFIED			\$1,000	
BAND					
61XX	PAYROLL				
6119-14-001-X-99	BAND STIPEND			\$2,000	
62XX	PROFESSIONAL & CONTRACTED SERVICES				
6299-14-001-X-99	MISC CONTRACTED SERVICES-BAND	\$950		\$1,500	
63XX	SUPPLIES & MATERIALS				
6399-14-001-X-99-	SUPPLIES-MARIACHI BANDF				
6399-14-001-X-99	SUPPLIES BAND	\$1,000		\$2,000	



STIPENDS	30 (SCE)		
62XX	PROFESSIONAL & CONTRACTED SERVICES		
62719-00-043-430	PARTNER OPERATIONS		
6299-00-999-X-99	TMHP (SHARS)	\$6,000	\$6,000
63XX	SUPPLIES & MATERIALS		
6399-00-999-X-30	GENERAL LEADERSHIP SUPPLIES	\$500	\$500
6399-01-999-X-30	POSTAGE & NEWSLETTER SUPPLIES	\$0	\$-
64XX	OTHER OPERATING COSTS		
6411-00-999-X-30-	LEADERSHIP TRAVEL	\$500	\$1,000
6499-00-999-X-30	MISC. OPERATING	\$300	\$300
6494-00-999-X-99	RECLASS.	\$500	\$500
<b>TOTAL FUNCTION 21 INSTRUCTIONAL LEADERSHIP BUDGET</b>		<b>\$9,300</b>	<b>\$62,536</b>

<b>FUNCTION 23</b>			
61XX	SCHOOL LEADERSHIP	PROPOSED	ADOPTED
	SALARIES		
<b>FIXED</b>		<b>\$144,823</b>	
<b>ELEMENTARY</b>			
63XX	SUPPLIES & MATERIALS		
6399-00-041-X-99	GENERAL SUPPLIES		\$1,000
6399-01-041-X-99	POSTAGE / COPIES - ELEMENTARY		\$600
64XX	OTHER OPERATING COSTS		
6411-00-041-X-99	CAMPUS ADMIN TRAVEL		\$500
6494-00-041-X-99	ADMIN RECLASSIFIED TRAVEL		\$1,000
6499-00-041-X-99	MISC. OPERATING		\$100
63XX	SUPPLIES & MATERIALS		
6399-00-001-X-99	GENERAL SUPPLIES	\$2,000	\$1,000
6399-01-001-X-99	POSTAGE - SECONDARY	\$1,000	\$600
64XX	OTHER OPERATING COSTS		
6411-00-001-X-99	CAMPUS ADMIN TRAVEL	\$500	\$500
6494-00-001-X-99	CAMPUS ADMIN RECLASSIFIED		\$1,000
6499-00-001-X-99	MISC OPERATING COSTS	\$500	\$100
<b>TOTAL FUNCTION 23 CAMPUS ADMINISTRATION BUDGET</b>		<b>\$148,823</b>	<b>\$271,859</b>

<b>FUNCTION 31</b>			
61XX	GUIDANCE, COUNSELING & EVALUATION SERVICES	PROPOSED	ADOPTED
	SALARIES	2025-2025	2024-2025
<b>FIXED</b>			<b>\$75,478.00</b>
STIPENDS	30 (SCE)		
STIPENDS	25 (BU)		
STIPENDS	23 (SPED)		
STIPENDS	22 (CATE)		
STIPENDS	21(GT)		
<b>ELEMENTARY</b>			
62XX-00-041	CONTRACTED SVCS		
63XX	SUPPLIES & MATERIALS		
6399-00-041-X-99	GENERAL SUPPLIES		\$1,000
64XX	OTHER OPERATING COSTS		
6411-00-041-X-30	COUNSELING TRAVEL		\$500
6494-00-041-X-99	COUNSELING RECLASSIFIED		\$100
6499-00-041-X-99	MISC OPERATING COSTS		\$100
<b>SECONDARY</b>			
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6249-00-001-X-99	CONTRACTED MAINT & REPAIR	\$1,000	\$25,000
63XX	SUPPLIES & MATERIALS		
6399-00-001-X-99	GENERAL SUPPLIES		\$500
64XX	OTHER OPERATING COSTS		

6411-00-001-X-30	CONSELING TRAVEL	\$0	\$-
6494-00-001-X-99	COUNSELING RECLASSIFIED		\$350
6499-00-001-X-99	MISC OPERATING COSTS	\$300	\$50
<b>TOTAL FUNCTION 31 GUIDANCE &amp; COUNSELING BUDGET</b>		<b>\$2,300</b>	<b>\$103,078</b>
<b>FUNCTION 33 HEALTH SERVICES</b>			
61XX	SALARIES	PROPOSED	ADOPTED
<b>FIXED</b>	Health Aide Stipends		
		\$1,000	\$2,000
<b>ELEMENTARY</b>			
63XX	SUPPLIES & MATERIALS		
6399-00-041-X-99	GENERAL SUPPLIES		\$500
64XX	OTHER OPERATING COSTS		
6411-00-041-X-99	HEALTH SVC TRAVEL		\$50
6494-00-041-X-99	RECLASSIFIED TRAVEL		\$200
<b>SECONDARY</b>			
62XX	PROFESSIONAL AND CONTRACTED SERVICES		
63XX	SUPPLIES & MATERIALS		
6399-00-001-X-99	GENERAL SUPPLIES	\$1,000	\$500
64XX	OTHER OPERATING COSTS		
6411-00-001-X-99	HEALTH SVC TRAVEL		\$50
6494-00-001-X-99	RECLASSIFIED TRAVEL		\$200
6499-00-001-X-99	MISC. OPERATING	\$300	\$100
<b>DISTRICT WIDE</b>			
62XX	PROFESSIONAL AND CONTRACTED SERVICES	\$5,000	\$5,000
6249-00-999-X-99	CALIBRATION	\$200	\$200
<b>TOTAL FUNCTION 33 HEALTH SERVICES BUDGET</b>		<b>\$7,500</b>	<b>\$8,800</b>

<b>FUNCTION 34 TRANSPORTATION</b>			
61XX	SALARIES	PROPOSED 2025-2026	ADOPTED 2024-2025
<b>FIXED</b>		\$10,903	\$24,337
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6219-00-999-	DRUG TESTS/PHYSICALS		\$200
6239-00-999-	ESC SERVICES		\$1,500
6249-00-999-	CONTRACTED MAINTENANCE & REPAIR	\$10,000	\$200,000
6299-00-999-	ALL ABOARD TRANSPORTATION	\$120,000	
<b>6299-00-999-9-23</b>	<b>ALL ABOARD TRANSPORTATION-SPED</b>		
6299-01-999-	FDR SERVICES/CONTRACTED SERVICES		
63XX	SUPPLIES & MATERIALS		
6311-00-999-	GASOLINE	\$30,000	\$30,000
6319-00-999-	SUPPLIES, MAINTENANCE/ OPERATIONS	\$5,000	\$500
64XX	OTHER OPERATING COSTS		
6429-00-999-	AUTO/BUS INSURANCE	\$30,000	\$22,893
6494-00-999-	RECLASSIFIED TRANSPORTATION		\$39,800
<b>TOTAL FUNCTION 34 TRANSPORTATION BUDGET</b>		<b>\$205,903</b>	<b>\$319,170</b>

<b>FUNCTION 36 COCURRICULAR &amp; EXTRACURRICULAR ACTIVITIES</b>			
<b>ATHLETICS</b>			
61XX	PAYROLL	PROPOSED 2025-2026	ADOPTED 2024-2025
6119-01-001-X-91	2X A DAY STIPEND	\$2,000	\$16,000
61XX	COACHING STIPENDS	\$58,000	\$79,250
6119-09-001-X-91	SUMMER GYM PROGRAM STIPENDS		
6119-34-001-X-91	COACH DRIVING DUTY		
6129-36-001-X-91	EXTRA DUTY PARAS		
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6249-04-001-X-00	PROFESSIONAL SERVICES/COREBOARDS	\$3,000	\$3,000
6299-00-001-x-91	ATHLETIC OFFICIALS	\$13,000	\$13,000

6219-01-001-X-99	STUDENT PHYSICALS				
6219-02-001-X-91	EMS PROFESSIONAL SERVICES		\$2,000		\$2,000
6249-00-001-X-91	CONTRACTED MAINTENANCE & REPAIR/GYM FLOOR/FIE		\$1,500		\$1,500
63XX	SUPPLIES & MATERIALS				
6319-00-001-X-91	SUPPLIES, MAINTENANCE/ OPERATIONS		\$2,000		\$2,000
6399-00-001-X-91	GENERAL SUPPLIES		\$20,000		\$20,000
6399-01-001-X-91	UNIFORMS-ALL SPORTS		\$7,000		\$7,000
64XX	OTHER OPERATING COSTS				
6411-00-001-X-91	ATHLETIC EMP. TRAVEL		\$500		\$2,500
6412-00-001-X-91	ATHLETIC STUDENT TRAVEL		\$16,000		\$16,000
6419-00-001-X-91	OFFICIALS - NON EMPLOYEE TRAVEL		\$6,000		\$6,000
6429-00-999-X-91	STUDENT INSURANCE		\$8,500		\$8,500
6494-00-001-X-91	ATHLETICS RECLASSIFIED				\$25,000
6495-00-001-X-91	DUES		\$3,000		\$3,000
6499-01-001-X-91	DISTRICT UIL FEES ATHLETICS		\$3,033		\$3,033
6499-00-001-X-91	MISC OPERATING COSTS		\$10,000		\$10,000
<b>TOTAL FOR ATHLETICS</b>			<b>\$155,533</b>		<b>\$223,733</b>
<b>CHEERLEADING</b>					
61XX	PAYROLL				
6119-03-001-X-91	HS SPONSOR		\$1,000		\$1,000
6129-05-001-X-91	JH SPONSOR		\$1,000		\$1,000
<b>TOTAL FOR CHEERLEADING</b>			<b>\$2,000</b>		<b>\$2,000</b>
<b>UIL - SECONDARY &amp; ELEMENTARY</b>					
61XX	PAYROLL				
6119-03-001-X-99	ONE ACT STIPENDS				
6119-02-001-X-31	JH/HS UIL STIPENDS		\$500		\$1,000
6119-02-041-X-99	ELEM UIL STIPENDS		\$500		\$1,000
61XX-X-001-X-99	CLASS & ACTIVITY SPONSORS				
62XX	PROFESSIONAL & CONTRACTED SERVICES				
6259-10-001-X-99	RENTALS (UIL) ONE ACT				
63XX	SUPPLIES & MATERIALS				
6399-03-001-X-99	ONE ACT START UP SUPPLIES				
6399-10-001-X-31	UIL GENERAL SUPPLIES				
6399-10-041-X-99	GENERAL SUPPLIES UIL				
64XX	OTHER OPERATING COSTS				
6411-10-001-X-99	UIL EMP. TRAVEL				
6411-10-041-X-99	UIL EMP. TRAVEL				
6412-03-001-X-99	ONE ACT STUDENT TRAVEL				
6412-10-001-X-31	UIL STUDENT TRAVEL				
6412-10-041-X-99	UIL STUDENT TRAVEL				
6494-10-001-X-31	UIL RECLASSIFIED				
6494-10-041-X-99	UIL RECLASSIFIED				
6499-10-001-X-99	UIL MISC OPERATING COSTS		\$1,000		\$2,000
6499-00-001-X-99	UIL MEMBERSHIP FEES-ALL		\$2,500		\$2,500
6499-10-041-X-99	UIL MISC OPERATING COSTS		\$1,000		\$1,500
6499-01-001-X-99	UIL DISTRICT FEES- ACADEMICS		\$3,786		\$3,786
<b>TOTAL FOR UIL</b>			<b>\$9,286</b>		<b>\$11,786</b>
<b>TOTAL FUNCTION 36 EXTRA CURRICULAR/CURRICULAR BUDGET</b>			<b>\$165,819</b>		<b>\$237,569</b>

FUNCTION 41	GENERAL ADMINISTRATION	PROPOSED 2025-2025	ADOPTED 2024-2025
61XX	SALARIES	\$343,462	\$363,280.00
<b>FIXED</b>			
<b>TOTAL FOR SALARIES</b>		<b>\$343,462</b>	<b>\$363,280</b>
<b>SUPERINTENDENT</b>			
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6239-00-701-	ESC SERVICES/LEADERSHIP		\$200
6239-00-701	RENTALS-OPERATING LEASES	\$0	\$0

63XX	SUPPLIES & MATERIALS		
6399-00-701-	GENERAL SUPPLIES	\$1,500	\$1,500
64XX	OTHER OPERATING COSTS		
6411-00-701-	SUPERINTENDENT TRAVEL	\$5,000	\$2,000
6494-00-701-	RECLASSIFIED ORG 701	\$7,000	\$400
6495-00-701-499	PROFESSIONAL DUES	\$3,000	\$7,000
6499-00-701-499	MISC OPERATING COSTS	\$3,500	\$500
6499-01-701-	STAFF DEVELOPMENT	\$3,500	\$3,500
<b>TOTAL FOR SUPERINTENDENT</b>		<b>\$363,662</b>	<b>\$378,380</b>

<b>BUSINESS OFFICE</b>			
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6212-00-750-	AUDIT SERVICES	\$40,000	\$40,000
6219-00-750-	PROFESSIONAL SERVICES	\$2,000	\$13,000
6239-00-750-	ESC SERVICES-SBA SERIES		\$-
6269-00-750-X-99	RENTALS-PITNEY BOWES	\$6,000	\$6,000
6299-00-750-X-99	TASB ASBESTOS		\$-
6299-01-750-X-99	RCI	\$2,500	\$2,500
63XX	SUPPLIES & MATERIALS		
6399-00-750-	BUSINESS OFFICE GENERAL SUPPLIES	\$1,000	\$1,000
6399-01-750-	POSTAGE	\$0	\$-
64XX	OTHER OPERATING COSTS		
6411-00-750-	EMPLOYEE TRAVEL ORG 750	\$1,500	\$500
6494-00-750-	RECLASSIFIED ORG 750	\$5,700	\$500
6495-00-750-	DUES-TASB FACILITY	\$2,500	\$5,700
6499-00-750-	MISC OPERATING COSTS	\$2,500	\$700
<b>TOTAL FOR BUSINESS OFFICE</b>		<b>\$61,200</b>	<b>\$69,900</b>

<b>SCHOOL BOARD</b>			
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6211-00-702-	LEGAL SERVICES	\$25,000	\$25,000
6291-00-702-	CONSULTING SVCS. (ONLINE POLICY)	\$1,000	\$1,000
6239-00-702-	ESC SERVICES	\$500	\$500
63XX	SUPPLIES & MATERIALS		
6399-00-702-	GENERAL SUPPLIES	\$3,500	\$3,500
64XX	OTHER OPERATING COSTS		
6419-00-702-	BOARD TRAVEL	\$17,500	\$12,000
6429-00-702-	LEGAL LIABILITY	\$5,000	\$12,000
6439-00-702-	ELECTION COSTS		\$100
6494-00-702-	RECLASSIFIED ORG 702	\$3,500	\$3,500
6499-00-702-	MISC. OPERATING COSTS	\$56,000	\$57,600
<b>TOTAL FOR SCHOOL BOARD</b>		<b>\$115,000</b>	<b>\$115,000</b>
<b>DISTRICT WIDE</b>			
6213-00-703-X-99	TAX COLLECTIONS	\$15,000	\$15,000
<b>TOTAL FOR DISTRICT WIDE</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL FUNCTION 41 GENERAL ADMINISTRATION BUDGET</b>		<b>\$495,862</b>	<b>\$510,000</b>

<b>FUNCTION 51</b>			
<b>PLANT MAINTENANCE &amp; OPERATION</b>		<b>PROPOSED</b>	<b>ADOPTED</b>
61XX	SALARIES	2025-2026	2024-2025
<b>FIXED</b>		<b>\$129,087</b>	<b>\$76,269</b>
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6219-00-999-	MISC INSPECTIONS	\$5,000	\$5,000
6249-02-999-	PEST CONTROL	\$9,000	\$9,000
6239-00-999-	ESC SERVICES-PURCHASING COOP (GOODBUY)		
6249-00-999-	UNIFIRST/FIRE EXT CONTRACTED		
6249-01-999-	CONTRACTED MAINTENANCE & REPAIR	\$15,000	\$15,000

6249-02-999-	UNIFIRST/FIRE EXT CONTRACTED	\$1,000	\$2,000
6249-04-999-	ELECTRICAL SPECIAL PROJECTS	\$3,000	\$3,000
6259-01-999-	ELECTRICITY	\$110,000	\$135,000
6259-02-999-	WATER	\$45,000	\$60,000
6259-03-999-	TRASH SERVICE	\$10,900	\$10,900
6259-04-999-	UTILITIES-TELEPHONE	\$21,000	\$21,000
6259-05-999	UTILITIES-TIME WARNER		
6249-00-041	OPERATING LEASE-RICOH	\$2,000	\$2,000
6249-00-001-	OPERATING LEASE-RICOH	\$2,000	\$2,000
6249-00-999	OPERATING LEASE-RICOH	\$18,000	\$18,000
6299-00-999-	MISC CONTRACTED SERVICES		
6299-01-999	ARAMARK	\$0	\$240,000
63XX	SUPPLIES & MATERIALS		
6319-00-999-	SUPPLIES, MAINTENANCE/ OPERATIONS	\$40,000	\$14,000
6399-02-999	PAINT		
64XX	OTHER OPERATING COSTS		
6429-00-999-	FIRE/BLDG/CRIME INSURANCE	\$156,180	\$230,000
6499-00-999	MISC. OPERATING		
6494-00-999-	RECLASSIFIED MAINTENANCE		\$1,000
6495-00-999	DUES	\$100	\$100
<b>TOTAL FUNCTION 51 MAINTENANCE AND OPERATIONS BUDGET</b>		<b>\$567,267</b>	<b>\$844,269</b>

FUNCTION 52		PROPOSED	ADOPTED
SECURITY & MONITORING SERVICES			
61XX	SALARIES	2025-2026	2024-2025
FIXED			
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6219-00-001-	PROFESSIONAL SVCS / CANINE UNIT	\$1,800	\$1,800
6219-00-999	SECURITY SERVICES		
<b>TOTAL FUNCTION 52 SECURITY &amp; MONITORING BUDGET</b>		<b>\$1,800</b>	<b>\$1,800</b>

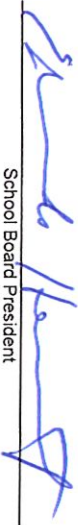
FUNCTION 53		PROPOSED	ADOPTED
DATA PROCESSING SERVICES			
61XX	SALARIES	2025-2026	2024-2025
FIXED		<b>\$72,553</b>	\$72,553
62XX	PROFESSIONAL & CONTRACTED SERVICES		
6239-00-750	TXEIS (ASCENDER BUSINESS/STUDENT)	\$35,730	\$35,730
6239-01-999-X-99	COBENET / EMAIL	\$5,000	\$5,000
6239-02-999	INSIGHT/WEB HOSTING	\$2,800	\$2,800
6239-00-999-X-99	CONTRACTED SERVICES-SCHOOL DATA SQUAD	\$12,000	\$14,225
	NETWORK UPGRADES/EQUIPMENT		
	SOFTWARE		
6399-01-999-X-99	THIRTYSEVEN4 (ANTIVIRUS)	\$10,000	\$10,000
6399-04-999-X-99	WIRELESS DEVICES-REPAIRS	\$2,500	\$2,500
6249-00-999-X-99	GENERAL SUPPLIES	\$5,000	\$5,000
6399-00-999	ERATE SUPPLIES	\$4,000	\$4,000
6399-06-999	TRAVEL	\$4,000	\$4,000
6411-00-999	EMPLOYEE TRAVEL	\$500	\$500
6494-00-999	RECLASSIFIED	\$350	\$350
<b>TOTAL FUNCTION 53 DATA PROCESSING BUDGET</b>		<b>\$154,083</b>	<b>\$156,658</b>
FUNCTION 71		PROPOSED	ADOPTED
65XX	DEBT SERVICE	2025-2026	2024-2025
6512-00-999-	CAPITAL LEASE PRINCIPAL	\$4,456	\$4,456
6512-00-001-	CAPITAL LEASE PRINCIPAL	\$4,456	\$4,456
6512-00-041-	CAPITAL LEASE PRINCIPAL	\$4,456	\$4,456
6522-00-999-	CAPITAL LEASE INTEREST	\$395	\$395
6522-00-041-	CAPITAL LEASE INTEREST	\$395	\$395
6522-00-001-	CAPITAL LEASE INTEREST	\$395	\$395

<b>TOTAL FUNCTION 71 DEBT SERVICE BUDGET</b>			
FUNCTION 93	PAYMENT TO FISCAL AGENT (SHARED SERVICES)	PROPOSED \$14,533	ADOPTED \$14,533
64XX	OTHER OPERATING COSTS	2025-2026 \$90,000	2024-2025 \$90,000
6492-00-999-X-23	PYMTS TO FICAL AGENT - SPED	\$90,000	\$90,000
<b>TOTAL FUNCTION 93 PAYMENT TO FISCAL AGENT BUDGET</b>		<b>\$90,000</b>	<b>\$90,000</b>
<b>FUNCTION 99</b>			
OTHER INTERGOVERNMENTAL CHGS		PROPOSED	ADOPTED
62XX	PROFESSIONAL AND CONTRACTED SERVICES	2025-2026	2024-2025
6213-00-703-X-99	APPRAISAL DISTRICT	\$56,590	\$93,000
<b>TOTAL FUNCTION 99 OTHER GOVERNMENTAL CHARGES BUDGET</b>		<b>\$56,590</b>	<b>\$93,000</b>

## BENAVIDES ISD 2025-2026 PROPOSED BUDGET

	PROPOSED 2025-2026	ADOPTED 2024-2025	TOTAL CHANGE
<b>REVENUE:</b>			
5700 LOCAL AND INTERMEDIATE SOURCES	\$1,804,141.00	\$1,853,592.00	-\$49,451.00
5800 STATE PROGRAM REVENUE	\$1,198,475.00	\$547,334.00	\$651,141.00
5900 FEDERAL PROGRAM REVENUE	\$70,000.00	\$70,000.00	\$0.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$3,072,616.00</b>	<b>\$2,470,926.00</b>	<b>\$601,690.00</b>
<b>EXPENDITURES:</b>			
11 INSTRUCTIONAL	\$1,147,116.00	\$1,492,289.00	(\$345,173.00)
12 LIBRARY/MEDIA	\$2,450.00	\$9,200.00	(\$6,750.00)
13 CURR/PROFESSIONAL DEV	\$2,250.00	\$2,500.00	(\$250.00)
21 INST. LEADERSHIP	\$9,300.00	\$62,536.00	(\$53,236.00)
23 CAMPUS ADMINISTRATION	\$148,823.00	\$271,859.00	(\$123,036.00)
31 GUIDANCE & COUNSELING	\$2,300.00	\$103,078.00	(\$100,778.00)
33 HEALTH SERVICES	\$7,500.00	\$8,800.00	(\$1,300.00)
34 TRANSPORTATION	\$205,903.00	\$319,170.00	(\$113,267.00)
36 EXTRA/COCURRICULAR	\$166,819.00	\$237,569.00	(\$70,750.00)
41 GENERAL ADMINISTRATION	\$495,862.00	\$520,880.00	(\$25,018.00)
51 MAINTENANCE & OPERATIONS	\$567,267.00	\$844,269.00	(\$277,002.00)
52 SECURITY & MONITORING	\$1,800.00	\$1,800.00	\$0.00
53 DATA PROCESSING	\$154,083.00	\$156,658.00	(\$2,575.00)
71 DEBT SERVICE	\$14,553.00	\$14,553.00	\$0.00
93 PYMTS TO FISCAL AGENT	\$90,000.00	\$90,000.00	\$0.00
99 OTHER GOVERNMENTAL CHGS	\$56,590.00	\$31,250.00	\$25,340.00
0 OPERATING TRANSFER OUT-FOOD SERVICE	\$0.00	\$0.00	\$0.00
<b>TOTAL FOR 199</b>	<b>\$3,072,616.00</b>	<b>\$4,166,411.00</b>	<b>(\$1,043,795.00)</b>
<b>REVENUE OVER EXPENDITURES</b>		<b>-\$1,695,485.00</b>	

Approved on this the 24<sup>th</sup> Day of June 2025

  
School Board President