

Budget Summary Report for San Benito Consolidated Independent School District

	2017 - 18 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$54,244,586	\$5,601
12	Instructional Resources, Media Services	\$1,437,701	\$148
13	Curriculum Development & Staff Development	\$628,956	\$65
95	Payment to Juvenile Justice AEP	\$75,000	\$8
	Total:	\$56,386,243	\$5,822
Instructional Support			
21	Instructional Leadership	\$1,535,777	\$159
23	School Leadership	\$5,611,608	\$579
31	Guidance & Counseling, Evaluation	\$2,884,356	\$298
32	Social Work Services	\$407,906	\$42
33	Health Services	\$1,315,291	\$136
36	Co-curricular/ Extra-curricular Activities	\$3,637,095	\$376
	Total	\$15,392,033	\$1,589
Central Administration			
41	General Administration	\$4,448,658	\$459
District Operations			
51	Plant Maintenance & Operations	\$16,813,077	\$1,736
52	Security and Monitoring	\$2,587,567	\$267
53	Data Processing	\$2,292,044	\$237
34	Student Transportation	\$4,276,317	\$442
35	Food Services	\$9,816,492	\$1,014
	Total:	\$35,785,497	\$3,695
Debt Service			
71	Debt Service	\$8,117,406	\$838
Other			
61	Community Service	\$179,454	\$19
81	Facilities Acquisition and Construction	\$24,000	\$2
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,000	\$15
	Total:	\$348,454	\$36

	2018 - 19 Proposed Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$53,580,090	\$5,532
12	Instructional Resources, Media Services	\$1,296,360	\$134
13	Curriculum Development & Staff Development	\$979,987	\$101
95	Payment to Juvenile Justice AEP	\$75,000	\$8
	Total:	\$55,931,437	\$5,775
Instructional Support			
21	Instructional Leadership	\$1,826,431	\$189
23	School Leadership	\$6,138,936	\$634
31	Guidance & Counseling, Evaluation	\$2,921,394	\$302
32	Social Work Services	\$419,521	\$43
33	Health Services	\$1,148,997	\$119
36	Co-curricular/ Extra-curricular Activities	\$3,413,293	\$352
	Total	\$15,868,572	\$1,638
		\$0	
Central Administration			\$0
41	General Administration	\$4,843,713	\$500
District Operations			
51	Plant Maintenance & Operations	\$14,807,558	\$1,529
52	Security and Monitoring	\$2,218,866	\$229
53	Data Processing	\$1,994,767	\$206
34	Student Transportation	\$4,365,394	\$451
35	Food Services	\$11,118,164	\$1,148
	Total:	\$34,504,749	\$3,563
Debt Service			
71	Debt Service	\$6,341,973	\$655
Other			
61	Community Service	\$135,700	\$14
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,000	\$15
	Total:	\$280,700	\$29