

Budget Summary Report for SAN BENITO CONS ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
INSTRUCTION				INSTRUCTION			
11	Instruction	\$53,570,090	\$5,531	11	Instruction	\$59,139,414	\$6,113
12	Instructional Resources, Media Services	\$1,296,360	\$134	12	Instructional Resources, Media Services	\$1,487,567	\$154
13	Curriculum Development & Staff Development	\$989,987	\$102	13	Curriculum Development & Staff Development	\$1,516,573	\$157
95	Payment to Juvenile Justice AEP	\$75,000	\$8	95	Payment to Juvenile Justice AEP	\$75,000	\$8
	Total:	\$55,931,437	\$5,775		Total:	\$62,218,554	\$6,431
INSTRUCTIONAL SUPPORT				INSTRUCITONAL SUPPORT			
21	Instructional Leadership	\$1,826,431	\$189	21	Instructional Leadership	\$2,104,755	\$218
23	School Leadership	\$6,138,936	\$634	23	School Leadership	\$6,557,549	\$678
31	Guidance & Counseling, Evaluation	\$2,921,394	\$302	31	Guidance & Counseling, Evaluation	\$3,200,309	\$331
32	Social Work Services	\$419,521	\$43	32	Social Work Services	\$462,859	\$48
33	Health Services	\$1,148,997	\$119	33	Health Services	\$1,371,651	\$142
36	Co-curricular/ Extra-curricular Activities	\$3,413,293	\$352	36	Co-curricular/ Extra-curricular Activities	\$3,760,285	\$389
	Total	\$15,868,572	\$1,638		Total	\$17,457,408	\$1,804
CENTRAL ADMINISTRATION				CENTRAL ADMINISTRATION			
41*	General Administration	\$4,843,713	\$500	41*	General Administration	\$5,684,573	\$588
DISTRICT OPERATIONS				DISTRICT OPERATIONS			
51	Plant Maintenance & Operations	\$14,807,558	\$1,529	51	Plant Maintenance & Operations	\$17,564,756	\$1,816
52	Security and Monitoring	\$2,218,866	\$229	52	Security and Monitoring	\$3,311,174	\$342
53	Data Processing	\$1,994,767	\$206	53	Data Processing	\$2,405,540	\$249
34	Student Transportation	\$4,365,394	\$451	34	Student Transportation	\$3,683,317	\$381
35	Food Services	\$11,118,164	\$1,148	35	Food Services	\$10,873,814	\$1,124
	Total:	\$34,504,749	\$3,563		Total:	\$37,838,601	\$3,911
DEBT SERVICE				DEBT SERVICE			
71	Debt Service	\$6,341,973	\$655	71	Debt Service	\$8,586,179	\$887
OTHER				OTHER			
61	Community Service	\$135,700	\$14	61	Community Service	\$175,034	\$18
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$586,641	\$61
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,000	\$15	99	Inter-government charges not Defined in Other codes	\$200,000	\$21
	Total:	\$280,700	\$29		Total:	\$961,675	\$99
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$64,920	\$7