

Budget Summary Report for SAN BENITO CONS ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$59,831,882	\$6,184
12	Instructional Resources, Media Services	\$1,495,620	\$155
13	Curriculum Development & Staff Development	\$1,548,373	\$160
95	Payment to Juvenile Justice AEP	\$75,000	\$8
	Total:	\$62,950,875	\$6,507
Instructional Support			
21	Instructional Leadership	\$2,173,455	\$225
23	School Leadership	\$6,572,049	\$679
31	Guidance & Counseling, Evaluation	\$3,221,387	\$333
32	Social Work Services	\$471,359	\$49
33	Health Services	\$1,382,151	\$143
36	Co-curricular/ Extra-curricular Activities	\$3,781,295	\$391
	Total	\$17,601,696	\$1,819
Central Administration			
41	General Administration	\$5,712,273	\$590
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$64,920	\$7
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$48,025	\$5
	Total:	\$5,825,218	\$602
District Operations			
51	Plant Maintenance & Operations	\$18,987,906	\$1,963
52	Security and Monitoring	\$3,375,674	\$349
53	Data Processing	\$2,414,040	\$250
34	Student Transportation	\$3,716,317	\$384
35	Food Services	\$10,923,814	\$1,129
	Total:	\$39,417,751	\$4,074
Debt Service			
71	Debt Service	\$8,586,179	\$887
Other			
61	Community Service	\$181,534	\$19
81	Facilities Acquisition and Construction	\$2,935,719	\$303
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	\$200,000	\$21
	Total:	\$3,317,253	\$343

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$59,123,643	\$6,405
12	Instructional Resources, Media Services	\$1,451,548	\$157
13	Curriculum Development & Staff Development	\$1,688,205	\$183
95	Payment to Juvenile Justice AEP	\$75,000	\$8
	Total:	\$62,338,396	\$6,753
Instructional Support			
21	Instructional Leadership	\$1,924,695	\$209
23	School Leadership	\$6,570,695	\$712
31	Guidance & Counseling, Evaluation	\$3,152,859	\$342
32	Social Work Services	\$460,159	\$50
33	Health Services	\$1,155,525	\$125
36	Co-curricular/ Extra-curricular Activities	\$3,784,679	\$410
	Total	\$17,048,612	\$1,847
			\$0
Central Administration			\$0
41	General Administration	\$5,354,681	\$580
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$43,422	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$48,048	\$5
	Total:	\$5,446,151	\$590
District Operations			
51	Plant Maintenance & Operations	\$15,126,732	\$1,639
52	Security and Monitoring	\$2,725,730	\$295
53	Data Processing	\$1,981,845	\$215
34	Student Transportation	\$3,819,009	\$414
35	Food Services	\$8,830,804	\$957
	Total:	\$32,484,120	\$3,519
Debt Service			
71	Debt Service	\$8,829,303	\$956
Other			
61	Community Service	\$125,433	\$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	\$200,000	\$22
	Total:	\$325,433	\$35