

Budget Summary Report for

SAN BENITO CONS ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$60,458,065	\$6,600	11	Instruction	\$60,816,593	\$6,721
12	Instructional Resources, Media Services	\$1,451,548	\$158	12	Instructional Resources, Media Services	\$1,450,210	\$160
13	Curriculum Development & Staff Development	\$1,668,955	\$182	13	Curriculum Development & Staff Development	\$1,002,345	\$111
95	Payment to Juvenile Justice AEP	\$75,000	\$8	95	Payment to Juvenile Justice AEP	\$75,000	\$8
	Total:	\$63,653,568	\$6,948		Total:	\$63,344,148	\$7,000
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,924,695	\$210	21	Instructional Leadership	\$1,957,279	\$216
23	School Leadership	\$6,570,695	\$717	23	School Leadership	\$6,590,626	\$728
31	Guidance & Counseling, Evaluation	\$3,152,859	\$344	31	Guidance & Counseling, Evaluation	\$3,303,313	\$365
32	Social Work Services	\$460,159	\$50	32	Social Work Services	\$477,636	\$53
33	Health Services	\$1,160,275	\$127	33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$3,544,119	\$387	36	Co-curricular/ Extra-curricular Activities	\$3,912,290	\$432
	Total:	\$16,812,802	\$1,835		Total:	\$16,241,144	\$1,795
Central Administration				Central Administration			\$0
41	General Administration	\$5,266,033	\$575	41	General Administration	\$5,140,527	\$568
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$38,600	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$39,050	\$4
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	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."	\$49,650	\$5
	Total:	\$5,352,681	\$584		Total:	\$5,229,227	\$578
District Operations				District Operations			
51	Plant Maintenance & Operations	\$15,400,732	\$1,681	51	Plant Maintenance & Operations	\$13,096,126	\$1,447
52	Security and Monitoring	\$3,183,869	\$348	52	Security and Monitoring	\$2,644,256	\$292
53	Data Processing	\$1,981,845	\$216	53	Data Processing	\$1,003,880	\$111
34	Student Transportation	\$3,824,009	\$417	34	Student Transportation	\$3,730,042	\$412
35	Food Services	\$8,955,804	\$978	35	Food Services	\$10,001,270	\$1,105
	Total:	\$33,346,259	\$3,640		Total:	\$30,475,574	\$3,368
Debt Service				Debt Service			
71	Debt Service	\$8,829,303	\$964	71	Debt Service	\$8,129,257	\$898
Other				Other			
61	Community Service	\$125,433	\$14	61	Community Service	\$121,778	\$13
81	Facilities Acquisition and Construction	\$200,000	\$22	81	Facilities Acquisition and Construction	\$0	\$0
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	\$200,000	\$22	99	Inter-government charges not Defined in Other codes	\$200,000	\$22
	Total:	\$525,433	\$57		Total:	\$321,778	\$36