



2023-2024

SAN BENITO CISD

PROPOSED BUDGET



Monica Mata
Chief Financial Officer

June 27, 2023

Board of Trustees

Orlando Lopez
President

Dr. Ariel Cruz-Vela
Vice-President

Rudy Corona
Secretary

Frutoso M. Gomez, Jr.
Oscar Medrano
Alex Reyna
Mario Silva

On behalf of the San Benito Consolidated Independent School District, I present the 2023-2024 Proposed Budget for your consideration and discussion. The budget year begins July 1, 2023 and concludes on June 30, 2024. The district leadership team, along with the principals, directors, and accounting team, have developed the proposed budget in alignment with the district's policies and procedures to ensure transparency, efficiency, and accountability.

The San Benito CISD Board of Trustees' responsible and efficient management of the district's resources coupled with the state's investment in public education has afforded SBCISD the ability to develop and present this balanced budget.

SBCISD is committed to providing a relevant and rigorous education for all students and a productive workplace for all employees. With a focus on the highest quality instruction, efficient operations, and a supportive environment for students and employees, the district continues its steadfast work to be an outstanding, high performing school district at the regional, state, and national levels.

The proposed budget incorporates strategic and deliberate planning to support the district's vision of achieving ***The Gold Standard in All Areas of Public Education***. By investing in the latest resources, technology, and programs and providing employees with competitive compensation and benefits, we may fulfill the goals to guide students to academic excellence while providing superior customer service for all stakeholders. The budget presented is a balanced budget with revenues and expenditures each at \$120,219,286.00, respectively. The anticipated revenues and expenditures are as follows:

- Child Nutrition Program (fund 101) - \$9,437,380.00
- Local Funds (funds 161, 162, 163, and 199) - \$102,774,135.00
- Debt Service Funds (funds 598 and 599) - \$8,007,771.00

Sincerely,

Monica Mata
San Benito CISD
Chief Financial Officer

San Benito Schools - The Gold Standard in Public Education

240 N. Crockett St. • San Benito, TX 78586 • 956.361.6168 • www.sbcisd.net

It is the policy of the San Benito CISD not to discriminate on the basis of race, color, national origin, gender, or disability in its educational and Career and Technology programs, services or activities as required by Title VI of the Civil Rights Act of 1964.





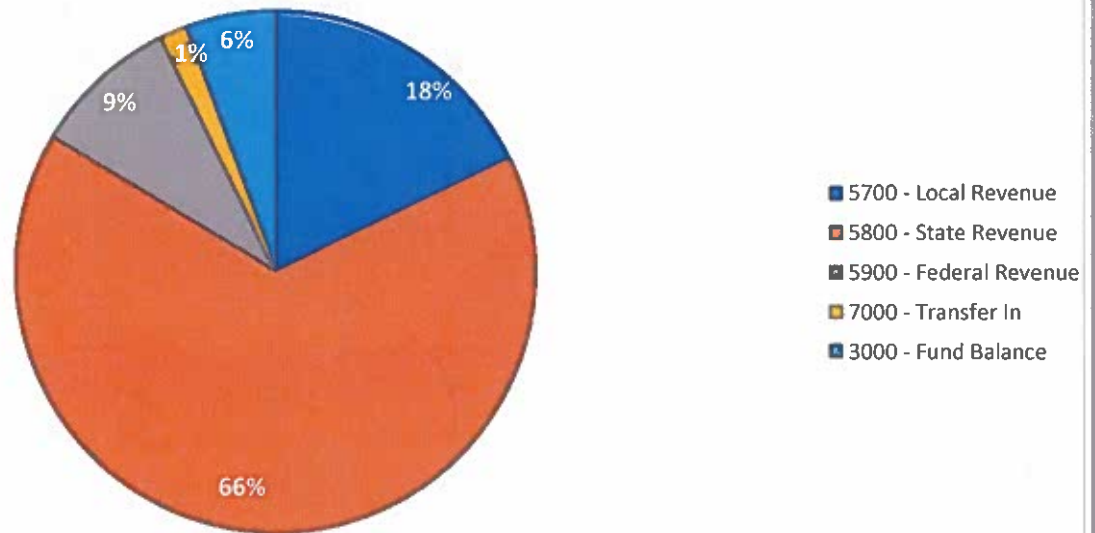
**Summary of
Proposed Budget
By Fund Groups**

San Benito CISD
2023-2024 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

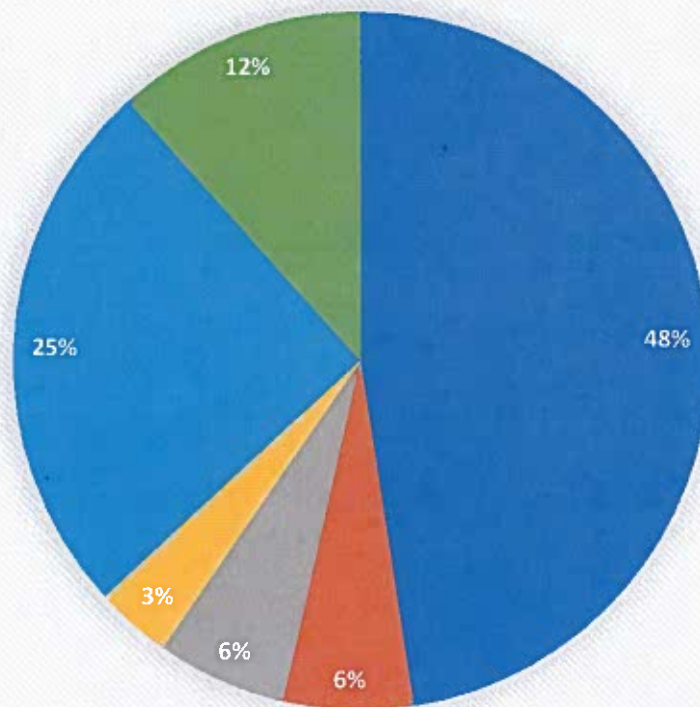
	101 Child Nutrition	161-199 General Fund	598-599 Debt Service Fund	Total	%age of Budget
Revenues:					
5700 - Local Revenue	\$300,000.00	\$17,385,375.00	\$3,785,127.00	\$21,470,502.00	17.86%
5800 - State Revenue	\$30,000.00	\$76,725,242.00	\$2,283,897.00	\$79,039,139.00	65.75%
5900 - Federal Revenue	\$8,689,126.00	\$2,258,270.00	\$0.00	\$10,947,396.00	9.11%
7000 - Transfer In	\$0.00	\$0.00	\$1,938,747.00	\$1,938,747.00	1.61%
3600 - Fund Balance	\$418,254.00	\$6,405,248.00	\$0.00	\$6,823,502.00	5.68%
Total Revenues	\$9,437,380.00	\$102,774,135.00	\$8,007,771.00	\$120,219,286.00	100.00%

	101 Child Nutrition	161-199 General Fund	598-599 Debt Service Fund	Total	%age of Budget
Expenditures:					
00 - Transfer Out		\$3,466,361.00		\$3,466,361.00	2.88%
11 - Instruction		\$54,939,980.00		\$54,939,980.00	45.70%
12 - Instructional Resources		\$1,891,820.00		\$1,891,820.00	1.57%
13 - Curriculum and Instruction		\$285,524.00		\$285,524.00	0.24%
21 - Instructional Leadership		\$2,009,731.00		\$2,009,731.00	1.67%
23 - School Leadership		\$5,206,048.00		\$5,206,048.00	4.33%
31 - Guidance & Counseling		\$3,251,765.00		\$3,251,765.00	2.70%
32 - Social Work		\$431,914.00		\$431,914.00	0.36%
33 - Health Services		\$103,573.00		\$103,573.00	0.09%
34 - Student (Pupil Transportation)		\$3,737,999.00		\$3,737,999.00	3.11%
35 - Food Service	\$9,437,380.00	\$0.00		\$9,437,380.00	7.85%
36 - Cocurricular/Extracurricular		\$3,546,865.00		\$3,546,865.00	2.95%
41 - Administration		\$4,229,998.00		\$4,229,998.00	3.52%
51 - Plant Maintenance		\$12,347,839.00		\$12,347,839.00	10.27%
52 - Security & Monitoring		\$3,131,373.00		\$3,131,373.00	2.60%
53 - Data Processing		\$1,570,692.00		\$1,570,692.00	1.31%
61 - Community Services		\$184,811.00		\$184,811.00	0.15%
71 - Debt Services		\$831,840.00	\$8,007,771.00	\$8,839,611.00	7.35%
81 - Facilities Acquisition and Construction		\$1,294,352.00		\$1,294,352.00	1.08%
95 - Payments to Juvenile Justice		\$75,000.00		\$75,000.00	0.06%
99 - Other Intergovernmental Charges		\$236,650.00		\$236,650.00	0.20%
Total Expenditures	\$9,437,380.00	\$102,774,135.00	\$8,007,771.00	\$120,219,286.00	100.00%

CHILD NUTRITION, GENERAL FUND, AND DEBT SERVICE FUND - REVENUE

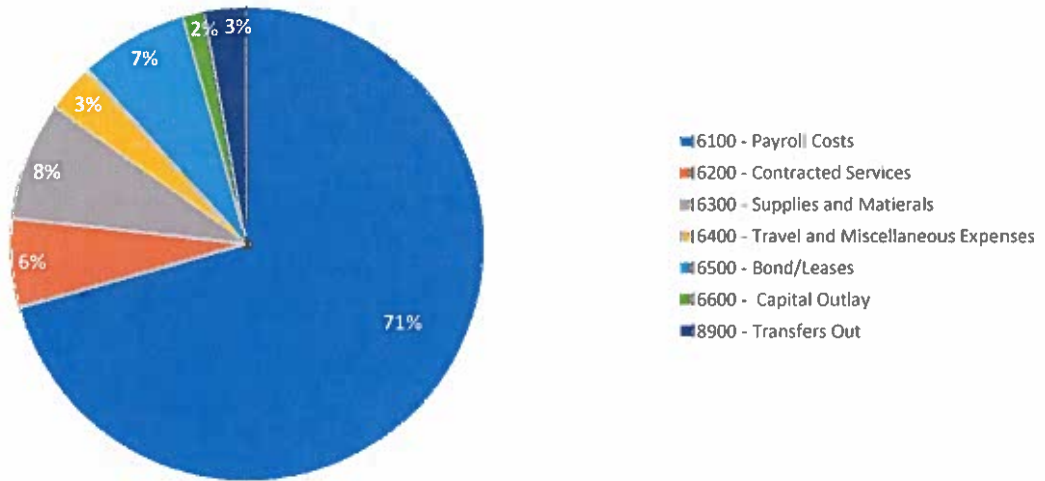


Budget By Fuction Group



■ Instructional ■ Instructional Support ■ Student Support ■ Central Administration ■ District Operations ■ Other

Budget by Object Code





**Comparison of
Current Adopted to
Next Year Proposed**

San Benito CISD
2023-2024 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

Revenues:	Revised 2022-2023	Proposed 2023-2024	%age Change
5700 - Local Revenue	\$19,333,654.00	\$21,470,502.00	11.05%
5800 - State Revenue	\$83,096,532.00	\$79,039,139.00	-4.88%
5900 - Federal Revenue	\$13,677,026.00	\$10,947,396.00	-19.96%
7000 - Transfer In	\$1,813,678.00	\$1,938,747.00	6.90%
3600 - Fund Balance	\$2,620,319.00	\$6,823,502.00	160.41%
Total Revenues	\$120,541,209.00	\$120,219,286.00	-0.27%

Expenditures:	Revised 2022-2023	Proposed 2023-2024	%age Change
00 - Transfer Out	\$1,813,678.00	\$3,466,361.00	91.12%
11 - Instruction	\$55,684,929.68	\$54,939,980.00	-1.34%
12 - Instructional Resources	\$2,063,423.00	\$1,891,820.00	-8.32%
13 - Curriculum and Instruction	\$451,266.00	\$285,524.00	-36.73%
21 - Instructional Leadership	\$2,049,696.00	\$2,009,731.00	-1.95%
23 - School Leadership	\$6,491,155.00	\$5,206,048.00	-19.80%
31 - Guidance & Counseling	\$3,191,613.00	\$3,251,765.00	1.88%
32 - Social Work	\$458,009.00	\$431,914.00	-5.70%
33 - Health Services	\$27,718.00	\$103,573.00	273.67%
34 - Student (Pupil Transportation)	\$3,584,193.00	\$3,737,999.00	4.29%
35 - Food Service	\$9,425,340.22	\$9,437,380.00	0.13%
36 - Cocurricular/Extracurricular	\$3,694,709.00	\$3,546,865.00	-4.00%
41 - Administration	\$4,454,707.00	\$4,229,998.00	-5.04%
51 - Plant Maintenance	\$14,089,854.00	\$12,347,839.00	-12.36%
52 - Security & Monitoring	\$2,740,953.00	\$3,131,373.00	14.24%
53 - Data Processing	\$921,039.00	\$1,570,692.00	70.53%
61 - Community Services	\$98,259.00	\$184,811.00	88.09%
71 - Debt Services	\$9,195,032.00	\$8,839,611.00	-3.87%
81 - Facilities Acquisition and Construction	\$1,264,799.00	\$1,294,352.00	2.34%
95 - Payments to Juvenile Justice	\$75,000.00	\$75,000.00	0.00%
99 - Other Intergovernmental Charges	\$220,000.00	\$236,650.00	7.57%
Total Expenditures	\$121,995,372.90	\$120,219,286.00	-1.46%



House Bill 5

End of Course Funds

April 9, 2014

To The Administrator Addressed:

SUBJECT: Student Success Initiative and Accelerated Instruction

The purpose of this letter is to inform school districts and open-enrollment charter schools of new accelerated instruction requirements and of certification of the Student Success Initiative (SSI).

New Accelerated Instruction Requirements

House Bill 5, 83rd Legislative Session, added new TEC §28.0217 to require each school district to provide accelerated instruction in the applicable subject area each time a student fails to perform satisfactorily on an end-of-course (EOC) assessment instrument. Accelerated instruction may require participation of the student before or after normal school hours and may include participation at times of the year outside normal school operations.

House Bill 5 also amended TEC §29.081 to require school districts to offer, without cost to a student, additional accelerated instruction in any subject if the student failed to perform satisfactorily on an EOC assessment instrument that measures the knowledge and skills in that course and is required for graduation. Your district or charter school is required to *separately* budget and prioritize state compensatory education funding and any other funding necessary to sufficiently support the cost of additional accelerated instruction for students who fail to perform satisfactorily on an EOC assessment instrument. State compensatory education funds cannot be used for any other purpose until your district or charter school has sufficiently funded additional accelerated instruction. Your school district or charter school must use program intent code 24 when coding additional accelerated instruction expenditures.

TEC §29.081 as amended by HB 5 also requires each school district to evaluate the effectiveness of accelerated instruction programs for high school students and to hold an annual public hearing to consider the results of the evaluation.

Certification

This letter serves as my certification that sufficient funds have been appropriated to support implementation of accelerated instruction programs for grades three through eight as well as for high school for the 2013-2014 and 2014-2015 school years as specified under Texas Education Code (TEC) §§28.0211 and 28.0217, the Student Success Initiative.

If you have any questions regarding budgeting of compensatory education funding, please contact the Financial Accountability Division in the Office of School Finance by email at financialaccountability@tea.state.tx.us or by phone at (512) 463-9238.

If you have any questions regarding accelerated instruction, please contact the Curriculum Division by email at curriculum@tea.state.tx.us or by phone at (512) 463-9581.

Sincerely,

Michael Williams
Commissioner of Education

SAN BENITO CISD EOC BUDGET

In accordance with House Bill 5, 83rd Legislative Session, TEC §28.0217, the following line item have been separately budgeted and prioritized through state compensatory education funding for accelerated instruction. This has been identified with program intent code 24 in fund 199.

Fund	Fct	Obj	SO	Org	Yr	PIC	Opt	Opt	Description	22-23 Budget
199	11	6118	00	001	0	24	0	00	Extra Duty Prof	10,000.00
199	11	6118	00	005	0	24	0	00	Extra Duty Prof	2,000.00
199	11	6118	00	007	0	24	0	00	Extra Duty Prof	8,000.00
199	11	6118	00	041	0	24	0	00	Extra Duty Prof	5,000.00
199	11	6118	00	042	0	24	0	00	Extra Duty Prof	5,000.00
199	11	6118	00	043	0	24	0	00	Extra Duty Prof	5,000.00
										35,000.00



Required Postings

Budget Summary Report for

SAN BENITO CONS ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$55,684,930	\$7,087
12	Instructional Resources, Media Services	\$2,063,423	\$263
13	Curriculum Development & Staff Development	\$451,266	\$57
95	Payment to Juvenile Justice AEP	\$75,000	\$10
	Total:	\$58,274,619	\$7,417
Instructional Support			
21	Instructional Leadership	\$2,049,696	\$261
23	School Leadership	\$6,491,155	\$826
31	Guidance & Counseling, Evaluation	\$3,191,613	\$406
32	Social Work Services	\$458,009	\$58
33	Health Services	\$27,718	\$4
36	Co-curricular/ Extra-curricular Activities	\$3,694,709	\$470
	Total	\$15,912,900	\$2,025
Central Administration			
41	General Administration	\$4,414,563	\$562
41	Publish Required Notices	\$40,144	\$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."	\$0	\$0
	Total:	\$4,454,707	\$567
District Operations			
51	Plant Maintenance & Operations	\$14,089,854	\$1,793
52	Security and Monitoring	\$2,740,953	\$349
53	Data Processing	\$921,039	\$117
34	Student Transportation	\$3,584,193	\$456
35	Food Services	\$9,425,340	\$1,200
	Total:	\$30,761,379	\$3,915
Debt Service			
71	Debt Service	\$9,195,032	\$1,170
Other			
61	Community Service	\$98,259	\$13
81	Facilities Acquisition and Construction	\$1,264,799	\$161

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$54,939,980	\$6,853
12	Instructional Resources, Media Services	\$1,891,820	\$236
13	Curriculum Development & Staff Development	\$285,524	\$36
95	Payment to Juvenile Justice AEP	\$75,000	\$9
	Total:	\$57,192,324	\$7,134
Instructional Support			
21	Instructional Leadership	\$2,009,731	\$251
23	School Leadership	\$5,206,048	\$649
31	Guidance & Counseling, Evaluation	\$3,251,765	\$406
32	Social Work Services	\$431,914	\$54
33	Health Services	\$103,573	\$13
36	Co-curricular/ Extra-curricular Activities	\$3,546,865	\$442
	Total	\$14,549,896	\$1,815
			\$0
Central Administration			
41	General Administration	\$4,179,498	\$521
41	Publish Required Notices	\$50,500	\$6
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."	\$0	\$0
	Total:	\$4,229,998	\$528
District Operations			
51	Plant Maintenance & Operations	\$12,347,839	\$1,640
52	Security and Monitoring	\$3,131,373	\$391
53	Data Processing	\$1,570,692	\$196
34	Student Transportation	\$3,737,999	\$466
35	Food Services	\$9,437,380	\$1,177
	Total:	\$30,225,283	\$3,770
Debt Service			
71	Debt Service	\$8,839,611	\$1,103
Other			
61	Community Service	\$184,811	\$23
81	Facilities Acquisition and Construction	\$1,294,352	\$161



San Benito Consolidated Independent School District

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET

The San Benito Consolidated Independent School District will hold
a public meeting at 5:15 pm on June 27, 2023
in John F. Barron Administration Building
240 N. Crockett St., San Benito, Texas 78586.

The purpose of this meeting is to discuss the school district's budget
that will be adopted. Public participation in the discussion is invited.

Comparison of Proposed Budget with Last Year's Budget.

The applicable percentage increase or decrease (or difference) in the
amount budgeted in the preceding fiscal year and the amount
budgeted for the fiscal year that begins during the current tax year is
indicated for each of the following expenditure categories:

Maintenance and operations	<u> </u> % Increase	<u>0.89 %</u> Decrease
Debt Service	<u> </u> % Increase	<u>2.94 %</u> Decrease
Total expenditures	<u> </u> % Increase	<u>1.03 %</u> Decrease