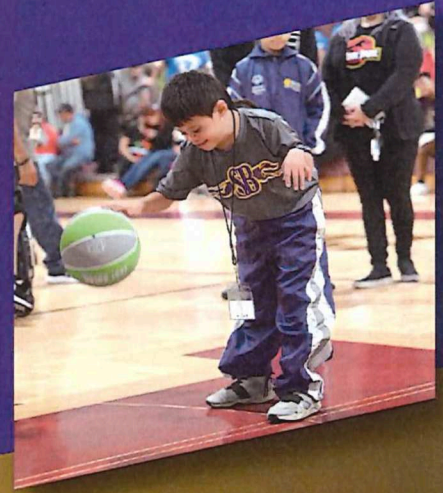
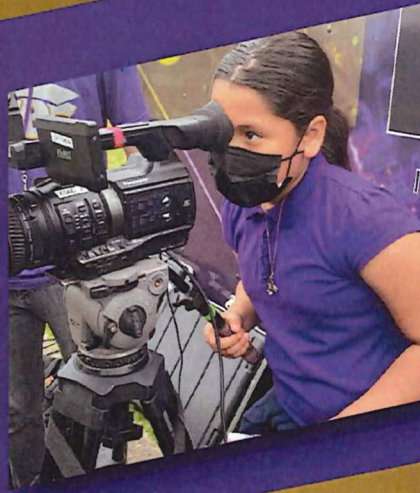




2024 - 2025 SAN BENITO CISD PROPOSED BUDGET



San Benito Consolidated Independent School District

240 N. Crockett St. | San Benito, TX 78586 | 956.361.6100 | www.SBCISD.net

*Board Approved: June 25, 2024



Monica Mata
Chief Financial Officer

June 25, 2024

On behalf of the San Benito Consolidated Independent School District, I present the 2024-2025 Proposed Budget for your consideration and discussion. The budget year begins July 1, 2024 and concludes on June 30, 2025. 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 with revenues and expenditures is at \$133,049,620, respectively. The anticipated revenues and expenditures are as follows:

- Child Nutrition Program (fund 101) - \$11,947,509.00
- Local Funds (funds 161, 162, 163, and 199) - \$113,026,440.00
- Debt Service Funds (funds 598 and 599) - \$8,075,671.00

Despite the challenges we have faced due to the COVID-19 pandemic, we forge ahead with optimism, hope, and our students' and employees' best interests in mind to provide them the assistance they need to excel. I appreciate your continued support and governance to ensure SBCISD is an extraordinary and successful school district.

Sincerely,

Monica Mata
San Benito CISD
Chief Financial Officer

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San Benito Schools - The Gold Standard in Public Education

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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.



San Benito CISD
2024-2025 Proposed Budget

Information:

Based on:

ADA: 8242.103

2024-2025 Proposed Compensation Plan

Tax Rate:

M&O \$0.7369

I&S \$0.2799



**Summary of
Proposed Budget
By Fund Groups**

San Benito CISD
2024-2025 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

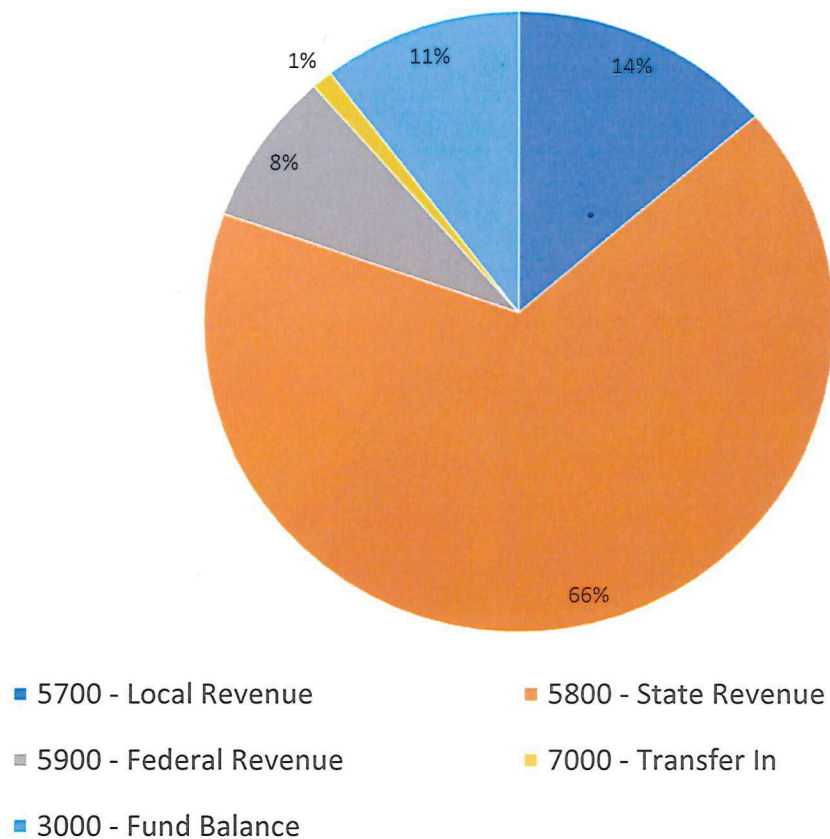
Revenues:	101 Child Nutrition	161-199 General Fund	598-599 Debt Service Fund	Total	%age of Budget
5700 - Local Revenue	\$300,000.00	\$14,487,366.00	\$3,650,778.00	\$18,438,144.00	13.86%
5800 - State Revenue	\$30,000.00	\$85,041,457.00	\$3,157,793.00	\$88,229,250.00	66.31%
5900 - Federal Revenue	\$9,325,000.00	\$1,600,000.00	\$0.00	\$10,925,000.00	8.21%
7000 - Transfer In	\$0.00	\$1,175,073.00	\$269,749.00	\$1,444,822.00	1.09%
3600 - Fund Balance	\$2,292,509.00	\$10,722,544.00	\$997,351.00	\$14,012,404.00	10.53%
Total Revenues	\$11,947,509.00	\$113,026,440.00	\$8,075,671.00	\$133,049,620.00	100.00%

Expenditures:	101 Child Nutrition	161-199 General Fund	598-599 Debt Service Fund	Total	%age of Budget
00 - Transfer In/Out		\$1,444,822.00		\$1,444,822.00	1.09%
11 - Instruction		\$60,983,006.00		\$60,983,006.00	45.83%
12 - Instructional Resources		\$1,847,291.00		\$1,847,291.00	1.39%
13 - Curriculum and Instruction		\$281,005.00		\$281,005.00	0.21%
21 - Instructional Leadership		\$2,026,196.00		\$2,026,196.00	1.52%
23 - School Leadership		\$5,624,034.00		\$5,624,034.00	4.23%
31 - Guidance & Counseling		\$3,362,371.00		\$3,362,371.00	2.53%
32 - Social Work		\$447,432.00		\$447,432.00	0.34%
33 - Health Services		\$1,031,971.00		\$1,031,971.00	0.78%
34 - Student (Pupil Transportation)		\$4,613,598.00		\$4,613,598.00	3.47%
35 - Food Service	\$11,947,509.00	\$0.00		\$11,947,509.00	8.98%
36 - Cocurricular/Extracurricular		\$3,346,180.00		\$3,346,180.00	2.51%
41 - Administration		\$5,052,540.00	\$45,000.00	\$5,097,540.00	3.83%
51 - Plant Maintenance		\$14,528,744.00		\$14,528,744.00	10.92%
52 - Security & Monitoring		\$2,993,540.00		\$2,993,540.00	2.25%
53 - Data Processing		\$1,901,798.00		\$1,901,798.00	1.43%
61 - Community Services		\$156,984.00		\$156,984.00	0.12%
71 - Debt Services		\$708,100.00	\$8,030,671.00	\$8,738,771.00	6.57%
81 - Facilities Acquisition and Construction		\$2,382,010.00		\$2,382,010.00	1.79%
95 - Payments to Juvenile Justice		\$70,000.00		\$70,000.00	0.05%
99 - Other Intergovernmental Charges		\$224,818.00		\$224,818.00	0.17%
Total Expenditures	\$11,947,509.00	\$113,026,440.00	\$8,075,671.00	\$133,049,620.00	100.00%

San Benito CISD
2024-2025 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

Revenues:	Total	%age of Budget
5700 - Local Revenue	\$18,438,144.00	13.86%
5800 - State Revenue	\$88,229,250.00	66.31%
5900 - Federal Revenue	\$10,925,000.00	8.21%
7000 - Transfer In	\$1,444,822.00	1.09%
3000 - Fund Balance	\$14,012,404.00	10.53%
Total Revenues	\$133,049,620.00	100.00%

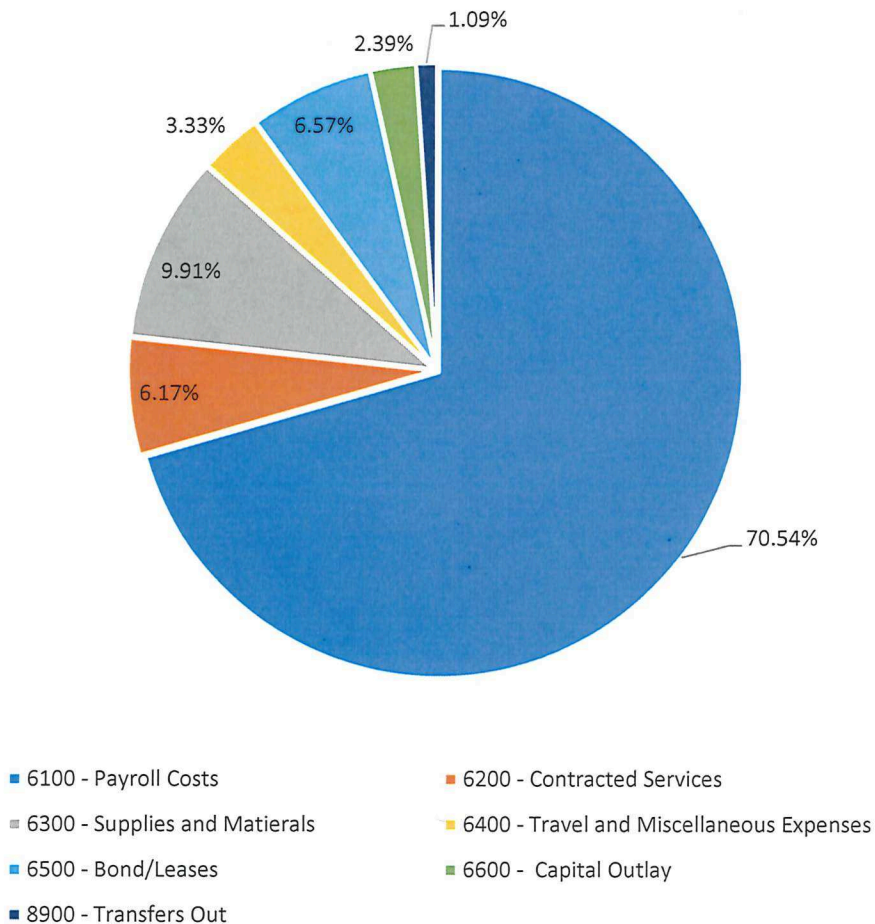
2024-2025 Proposed Revenues



San Benito CISD
2024-2025 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

Expenditures by Object Code	Total	%age of Budget
6100 - Payroll Costs	\$93,852,669.00	70.54%
6200 - Contracted Services	\$8,211,960.00	6.17%
6300 - Supplies and Matierals	\$13,191,522.00	9.91%
6400 - Travel and Miscellaneous Expenses	\$4,426,588.00	3.33%
6500 - Bond/Leases	\$8,738,771.00	6.57%
6600 - Capital Outlay	\$3,183,288.00	2.39%
8900 - Transfers Out	\$1,444,822.00	0.01086
	<u>\$133,049,620.00</u>	<u>100.00%</u>

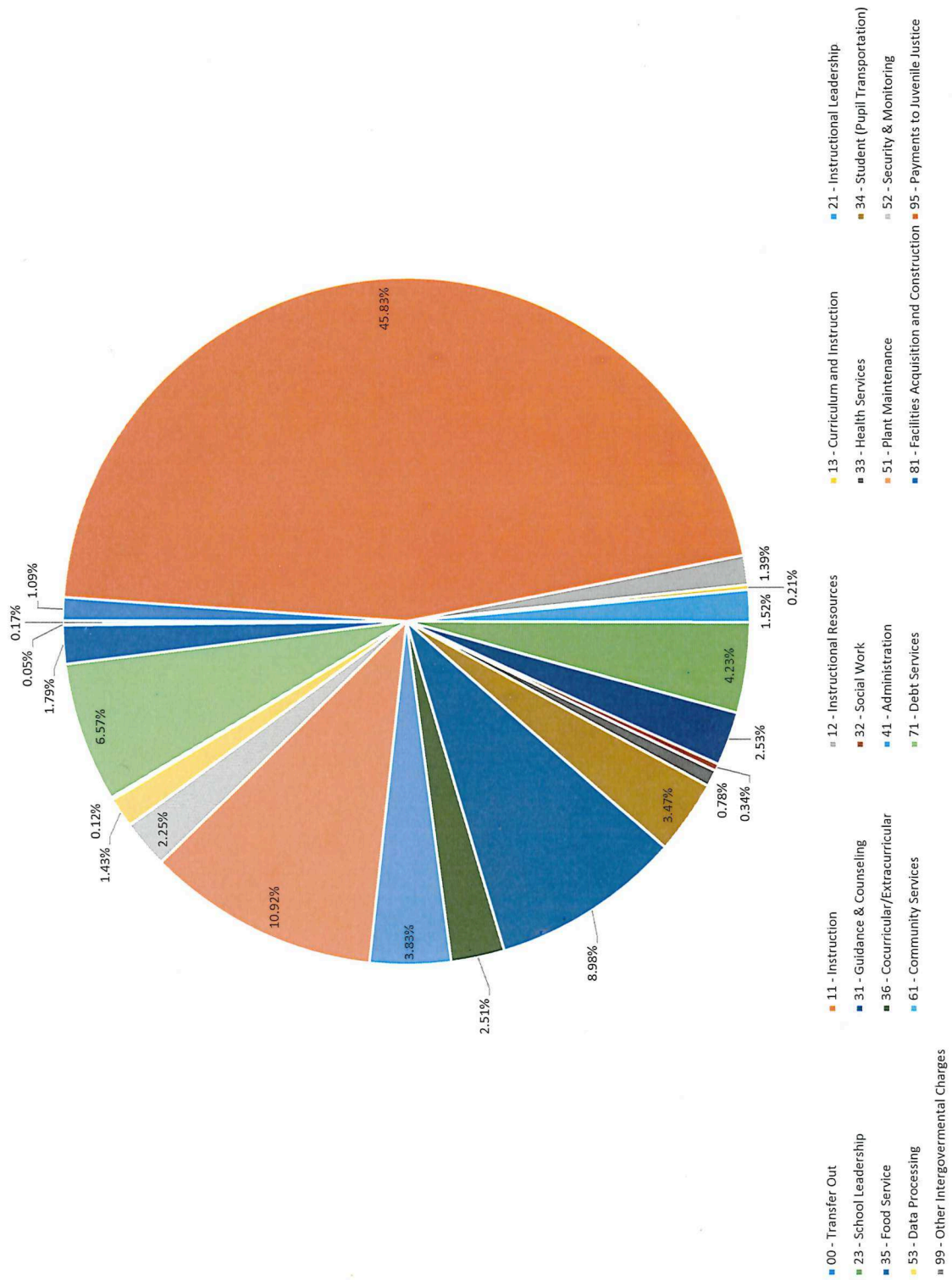
2024-2025 Propsed Expenditures by Object Code



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

Expenditures by Function:	Total	%age of Budget
00 - Transfer Out	\$1,444,822.00	1.09%
11 - Instruction	\$60,983,006.00	45.83%
12 - Instructional Resources	\$1,847,291.00	1.39%
13 - Curriculum and Instruction	\$281,005.00	0.21%
21 - Instructional Leadership	\$2,026,196.00	1.52%
23 - School Leadership	\$5,624,034.00	4.23%
31 - Guidance & Counseling	\$3,362,371.00	2.53%
32 - Social Work	\$447,432.00	0.34%
33 - Health Services	\$1,031,971.00	0.78%
34 - Student (Pupil Transportation)	\$4,613,598.00	3.47%
35 - Food Service	\$11,947,509.00	8.98%
36 - Cocurricular/Extracurricular	\$3,346,180.00	2.51%
41 - Administration	\$5,097,540.00	3.83%
51 - Plant Maintenance	\$14,528,744.00	10.92%
52 - Security & Monitoring	\$2,993,540.00	2.25%
53 - Data Processing	\$1,901,798.00	1.43%
61 - Community Services	\$156,984.00	0.12%
71 - Debt Services	\$8,738,771.00	6.57%
81 - Facilities Acquisition and Construction	\$2,382,010.00	1.79%
95 - Payments to Juvenile Justice	\$70,000.00	0.05%
99 - Other Intergovernmental Charges	\$224,818.00	0.17%
Total Expenditures	\$133,049,620.00	100.00%

2024-2025 Proposed Expenditures by Function





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

San Benito CISD
2024-2025 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

Revenues:	Revised 2023-2024	Proposed 2024-2025	%age Change
5700 - Local Revenue	\$18,452,594.00	\$18,438,144.00	-0.08%
5800 - State Revenue	\$82,476,064.00	\$88,229,250.00	6.98%
5900 - Federal Revenue	\$11,152,127.00	\$10,925,000.00	-2.04%
7000 - Transfer In	\$2,849,880.00	\$1,444,822.00	-49.30%
3600 - Fund Balance	\$15,955,373.00	\$14,012,404.00	-12.18%
Total Revenues	\$130,886,038.00	\$133,049,620.00	1.65%

Expenditures:	Revised 2023-2024	Proposed 2024-2025	%age Change
00 - Transfer Out	\$5,003,213.00	\$1,444,822.00	-71.12%
11 - Instruction	\$57,668,602.00	\$60,983,006.00	5.75%
12 - Instructional Resources	\$2,037,194.00	\$1,847,291.00	-9.32%
13 - Curriculum and Instruction	\$416,005.00	\$281,005.00	-32.45%
21 - Instructional Leadership	\$2,060,315.00	\$2,026,196.00	-1.66%
23 - School Leadership	\$5,654,932.00	\$5,624,034.00	-0.55%
31 - Guidance & Counseling	\$3,354,389.00	\$3,362,371.00	0.24%
32 - Social Work	\$447,676.00	\$447,432.00	-0.05%
33 - Health Services	\$135,250.00	\$1,031,971.00	663.01%
34 - Student (Pupil Transportation)	\$3,847,391.00	\$4,613,598.00	19.91%
35 - Food Service	\$11,328,812.00	\$11,947,509.00	5.46%
36 - Cocurricular/Extracurricular	\$3,210,998.00	\$3,346,180.00	4.21%
41 - Administration	\$4,978,209.00	\$5,097,540.00	2.40%
51 - Plant Maintenance	\$13,290,515.00	\$14,528,744.00	9.32%
52 - Security & Monitoring	\$3,273,166.00	\$2,993,540.00	-8.54%
53 - Data Processing	\$1,757,228.00	\$1,901,798.00	8.23%
61 - Community Services	\$194,900.00	\$156,984.00	-19.45%
71 - Debt Services	\$8,833,986.00	\$8,738,771.00	-1.08%
81 - Facilities Acquisition and Construction	\$3,081,607.00	\$2,382,010.00	-22.70%
95 - Payments to Juvenile Justice	\$75,000.00	\$70,000.00	-6.67%
99 - Other Intergovernmental Charges	\$236,650.00	\$224,818.00	-5.00%
Total Expenditures	\$130,886,038.00	\$133,049,620.00	1.65%



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 (TUTORING) BUDGET

In accordance with House Bill 5, 83rd Legislative Session, TEC 28.0217, the following line items have been separately budgeted and prioritized through state compensatory education funding for accelerated instruction. This has been identified with Sub Object 01, Program Intent Code (PIC) : in Fund 199.

Account	Account Description	Budget Amount
199 E 11 6118 01 001 0 30 100	Extra Duty Professionals (Tutorials)	100,000.00
199 E 11 6118 01 007 0 30 100	Extra Duty Professionals (Tutorials)	20,000.00
199 E 11 6118 01 041 0 30 100	Extra Duty Professionals (Tutorials)	30,000.00
199 E 11 6118 01 042 0 30 100	Extra Duty Professionals (Tutorials)	25,000.00
199 E 11 6118 01 043 0 30 100	Extra Duty Professionals (Tutorials)	18,000.00
199 E 11 6118 01 101 0 30 100	Extra Duty Professionals (Tutorials)	15,000.00
199 E 11 6118 01 103 0 30 100	Extra Duty Professionals (Tutorials)	30,000.00
199 E 11 6118 01 104 0 30 100	Extra Duty Professionals (Tutorials)	15,000.00
199 E 11 6118 01 108 0 30 100	Extra Duty Professionals (Tutorials)	10,000.00
199 E 11 6118 01 109 0 30 000	Extra Duty Professionals (Tutorials)	20,000.00
199 E 11 6118 01 110 0 30 100	Extra Duty Professionals (Tutorials)	20,000.00
199 E 11 6118 01 112 0 30 100	Extra Duty Professionals (Tutorials)	25,000.00
199 E 11 6118 01 114 0 30 000	Extra Duty Professionals (Tutorials)	5,000.00
199 E 11 6118 01 114 0 30 100	Extra Duty Professionals (Tutorials)	30,000.00
199 E 11 6118 01 115 0 30 100	Extra Duty Professionals (Tutorials)	14,000.00
199 E 11 6118 01 116 0 30 100	Extra Duty Professionals (Tutorials)	16,000.00
199 E 11 6118 01 117 0 30 100	Extra Duty Professionals (Tutorials)	32,000.00



Required Postings



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 25, 2024
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	_____	% Increase	1.11543%	Decrease
Debt Service	0.003295	% Increase	_____	% Decrease
Total expenditures	_____	% Increase	1.0162%	Decrease

Budget Summary Report for SAN BENITO CONS ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$57,668,602	\$7,242	11	Instruction	\$60,983,006	\$7,399
12	Instructional Resources, Media Services	\$2,037,194	\$256	12	Instructional Resources, Media Services	\$1,847,291	\$224
13	Curriculum Development & Staff Development	\$416,005	\$52	13	Curriculum Development & Staff Development	\$281,005	\$34
95	Payment to Juvenile Justice AEP	\$75,000	\$9	95	Payment to Juvenile Justice AEP	\$70,000	\$8
	Total:	\$60,196,801	\$7,559		Total:	\$63,181,302	\$7,666
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,060,315	\$259	21	Instructional Leadership	\$2,026,196	\$246
23	School Leadership	\$5,654,932	\$710	23	School Leadership	\$5,624,034	\$682
31	Guidance & Counseling, Evaluation	\$3,354,389	\$421	31	Guidance & Counseling, Evaluation	\$3,362,371	\$408
32	Social Work Services	\$447,676	\$56	32	Social Work Services	\$447,432	\$54
33	Health Services	\$135,250	\$17	33	Health Services	\$1,031,971	\$125
36	Co-curricular/ Extra-curricular Activities	\$3,210,998	\$403	36	Co-curricular/ Extra-curricular Activities	\$3,346,180	\$406
	Total	\$14,863,560	\$1,867		Total	\$15,838,184	\$1,922
						\$0	
Central Administration				Central Administration			
41	General Administration	\$4,926,849	\$619	41	General Administration	\$5,049,920	\$613
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$49,633	\$6	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$45,200	\$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."	\$1,727	\$0	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."	\$2,420	\$0
	Total:	\$4,978,209	\$625		Total:	\$5,097,540	\$618
District Operations				District Operations			
51	Plant Maintenance & Operations	\$13,290,515	\$1,669	51	Plant Maintenance & Operations	\$14,528,744	\$1,763
52	Security and Monitoring	\$3,273,166	\$411	52	Security and Monitoring	\$2,993,540	\$363
53	Data Processing	\$1,757,228	\$221	53	Data Processing	\$1,901,798	\$231
34	Student Transportation	\$3,847,391	\$483	34	Student Transportation	\$4,613,598	\$560
35	Food Services	\$11,328,812	\$1,423	35	Food Services	\$11,947,509	\$1,450
	Total:	\$33,497,112	\$4,206		Total:	\$35,985,189	\$4,366
Debt Service				Debt Service			
71	Debt Service	\$8,826,361	\$1,108	71	Debt Service	\$8,732,771	\$1,060
Other				Other			
61	Community Service	\$194,900	\$24	61	Community Service	\$156,984	\$19
81	Facilities Acquisition and Construction	\$3,081,607	\$387	81	Facilities Acquisition and Construction	\$2,382,010	\$289
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	\$236,650	\$30	99	Inter-government charges not Defined in Other codes	\$224,818	\$27
	Total:	\$3,513,157	\$441		Total:	\$2,763,812	\$335