

Budget Summary Report for SAN BENITO CONS ISD

2024 - 2025 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$62,373,568	\$6,849
12	Instructional Resources, Media Services	\$1,855,369	\$204
13	Curriculum Development & Staff Development	\$460,322	\$51
95	Payment to Juvenile Justice AEP	\$70,000	\$8
	Total:	\$64,759,259	\$7,111
Instructional Support			
21	Instructional Leadership	\$1,989,210	\$218
23	School Leadership	\$5,689,985	\$625
31	Guidance & Counseling, Evaluation	\$3,366,670	\$370
32	Social Work Services	\$452,021	\$50
33	Health Services	\$1,390,817	\$153
36	Co-curricular/ Extra-curricular Activities	\$3,614,909	\$397
	Total	\$16,503,612	\$1,812
Central Administration			
41	General Administration	\$5,109,312	\$561
41	Publish Required Notices	\$26,500	\$3
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:	\$5,138,232	\$564
District Operations			
51	Plant Maintenance & Operations	\$15,059,797	\$1,654
52	Security and Monitoring	\$3,026,229	\$332
53	Data Processing	\$2,634,434	\$289
34	Student Transportation	\$4,639,791	\$509
35	Food Services	\$12,452,148	\$1,367
	Total:	\$37,812,399	\$4,152
Debt Service			
71	Debt Service	\$8,738,771	\$960
Other			
61	Community Service	\$163,764	\$18
81	Facilities Acquisition and Construction	\$2,559,153	\$281
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	\$224,818	\$25
	Total:	\$2,947,735	\$324
	Grand Total:	\$135,900,008	

2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$35,585,381	\$3,907
12	Instructional Resources, Media Services	\$1,917,076	\$211
13	Curriculum Development & Staff Development	\$303,768	\$33
95	Payment to Juvenile Justice AEP	\$70,000	\$8
	Total:	\$37,876,225	\$4,159
Instructional Support			
21	Instructional Leadership	\$2,006,612	\$220
23	School Leadership	\$5,682,388	\$624
31	Guidance & Counseling, Evaluation	\$3,245,519	\$356
32	Social Work Services	\$457,606	\$50
33	Health Services	\$1,402,921	\$154
36	Co-curricular/ Extra-curricular Activities	\$3,634,453	\$399
	Total	\$16,429,499	\$1,804
Central Administration			
41	General Administration	\$5,139,398	\$564
41	Publish Required Notices	\$25,000	\$3
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."	\$1,661	\$0
	Total:	\$5,166,059	\$567
District Operations			
51	Plant Maintenance & Operations	\$14,151,962	\$1,554
52	Security and Monitoring	\$3,542,100	\$389
53	Data Processing	\$2,618,606	\$288
34	Student Transportation	\$4,720,432	\$518
35	Food Services	\$10,518,617	\$1,155
	Total:	\$35,551,717	\$3,904
Debt Service			
71	Debt Service	\$7,592,456	\$834
Other			
61	Community Service	\$166,009	\$18
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	\$232,000	\$25
	Total:	\$398,009	\$44
	Grand Total:	\$103,013,965	

Difference - \$32,886,043
Percent Change -24.20%