

San Benito CISD 2025-2026

PROPOSED BUDGET

Estimated Revenues

▶ ADA Projection for 2025-2026

▶ **8355.442** (Based on 2024-2025 PEIMS Summer + 200 ADA Gain through OFSDP)

Prior Years ADA Trend

2024-2025	8,155.442 (Based on 24-25 PEIMS Summer Submission)---	198.651 ADA Gain in Progress
2023-2024	7,956.791 (Final SOF 05.23.2025)----	199.687 ADA Loss
2022-2023	8,139.415 (Final SOF 05.23.25)-----	114.99 ADA Loss (ADSY)
2021-2022	8,254.405 (Final SOF 05.22.2025)-----	730.095 ADA Loss (TPAR)
2020-2021	8,984.500 (Final SOF 08.03.2022)-----	424.333 ADA Gain (Virtual)
2019-2020	8,560.167 (Final SOF 01.24.2023)-----	1,017.422 ADA Loss
2018-2019	9,577.589 (Final SOF 11.10.2021)-----	56.184 ADA Gain
2017-2018	9,521.405 (Final SOF 05.16.2019)-----	221.252 ADA Loss
2016-2017	9,742.657 (Final SOF 05.11.2018)	

SOF Template

State Aid by Fund Code / Object Code - Funding Source			
	SY 2023-24	SY 2024-25	SY 2025-26
<i>M&O State Aid</i>			
56. 199/5812 - Foundation School Fund	\$75,225,143	\$77,974,391	\$88,671,697
57. 199/5811 - Available School Fund	\$3,449,053	\$4,932,160	\$3,669,949
58. 410/5829 - Instructional Materials & Technology Fund	\$365,040	\$544,380	\$543,577
<i>I&S State Aid</i>			
59. 599/5829 - EDA	\$1,980,289	\$1,969,233	\$1,616,364
60. 599/5829 - Instructional Facilities Allotment (Bond)	\$1,672,871	\$1,605,043	\$1,840,866
61. 199/5829 - Instructional Facilities Allotment (Lease Purchase)	\$0	\$0	\$0
62. Additional State Aid for Homestead Exemption (ASAHE) for Facilities	\$0	\$0	\$0
63. TOTAL FSP/ASF STATE AID	\$82,692,396	\$87,025,206	\$96,342,454

2025-2026 Projected State Revenues (cont'd)

	SY 2024-25	SY 2025-26
23-Special Education Adjusted Allotment 48.102 (spend 55% of amount)	\$10,116,547	\$10,207,114
37-Dyslexia Allotment 48.103 (spend 100% of amount)	\$247,016	\$272,217
24-Compensatory Education Allotment 48.104 (spend 55% of amount)	\$12,087,109	\$12,195,030
25-Bilingual Education Allotment 48.105 (spend 55% of amount)	\$1,409,704	\$1,422,291
22-Career and Technology Allotment 48.106 (spend 55% of amount)	\$8,147,184	\$7,910,473
11-Public Education Grant 48.107	\$0	\$0
36-Early Education Allotment 48.108 (spend 100% of amount) INCL. REALLOCATION UNDER HB2	\$1,756,832	\$2,515,728
21-Gifted & Talented Adjusted Allotment 48.109 (spend 100% of amount)	\$174,775	\$180,696
38-CCMR Outcomes Bonus 48.110 (spend 55% of amount)	\$433,000	\$439,000
Fast Growth Allotment 48.111	\$0	\$0
Teacher Incentive Allotment 48.112	\$1,861,192	\$1,861,192
Mentor Program Allotment 48.114	\$0	\$0
School Safety Allotment 48.115	\$393,045	MOVED TO 48.160
Rural Pathways Excellence Partnership (R-PEP) Allotment and Outcomes Bonus 48.118	\$0	\$0
Early Literacy Intervention Allotment 48.122	N/A	\$58,025

Projected State Revenues for 2025-2026

▶ Compensatory Education Allotment - \$12,195,030	Budgeted \$8,733,408
▶ Bilingual Education Allotment - \$1,422,291 * 55% = \$782,261	Budgeted \$827,012
▶ Career & Technology Allotment - \$7,910,473 * 55% = \$4,350,761	Budgeted \$5,323,205
▶ Special Education Allotment - \$10,207,114 * 55% = \$5,613,913	Budgeted \$10,908,540
▶ Gifted & Talented Allotment - \$180,696	Budgeted \$232,314
▶ Early Education Allotment - \$2,515,728	Budgeted \$2,515,728
▶ CCMR Outcomes Bonus - \$439,0000 * 55% = \$241,450	Budgeted \$471,159
▶ Dyslexia Allotment - \$272,217	Budgeted \$182,008.00

Projected State Revenues for 2025-2026

- ▶ Early Literacy Intervention Allotment - \$58,025
- ▶ Teacher Incentive Allotment - \$1,861,192
- ▶ Teacher Retention Allotment - \$2,557,500
- ▶ Support Staff Retention Allotment - \$309,499
- ▶ Special Education Evaluation - \$301,000
- ▶ School Safety Allotment - \$867,994
- ▶ Instructional Materials & Technology Fund - \$543,577

Proposed Tax Rate and Estimated Tax Revenue

- ▶ Proposed Tax Rate
 - ▶ M&O Tax Rate \$0.7369 (Pending MCR-August 2025)
 - ▶ I&S Tax Rate \$0.2918
 - ▶ Total Tax Rate \$1.0287
- ▶ Estimated Tax Collection Revenue
 - ▶ M&O Tax Collections \$10,855,668
 - ▶ I&S Tax Collections \$3,205,942

BUDGETS BY FUND

Fund 101-Food Service

Revenues

Local	\$ 305,000.00
State	\$ 30,000.00
Federal	<u>\$ 9,171,669.00</u>
Total Revenues	\$ 9,506,669.00

Expenses(6200-6699)	\$ 6,821,510.00
Estimated 25-26 Salaries	<u>\$ 3,689,472.00</u>
	\$10,510,982.00

Use of Fund Balance	\$ 1,004,313.00
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Fund 101-Food Service Fund Balance

EXHIBIT J-2

SAN BENITO CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - CHILD NUTRITION PROGRAM
FOR THE YEAR ENDED JUNE 30, 2024

Data Control Codes	Budgeted Amounts		Actual Amounts (GAAP BASIS)	Variance With Final Budget Positive or (Negative)
	Original	Final		
REVENUES:				
5700 Total Local and Intermediate Sources	\$ 300,000	\$ 300,000	\$ 298,329	\$ (1,671)
5800 State Program Revenues	300,000	30,000	34,247	4,247
5900 Federal Program Revenues	8,689,126	8,893,857	9,721,287	827,430
5020 Total Revenues	9,289,126	9,223,857	10,053,863	830,006
EXPENDITURES:				
Current:				
0035 Food Services	9,437,380	11,282,125	9,588,887	1,693,238
6030 Total Expenditures	9,437,380	11,282,125	9,588,887	1,693,238
1200 Net Change in Fund Balances	(148,254)	(2,058,268)	464,976	2,523,244
0100 Fund Balance - July 1 (Beginning)	-	378,534	6,811,825	6,433,291
3000 Fund Balance - June 30 (Ending)	\$ (148,254)	\$ (1,679,734)	\$ 7,276,801	\$ 8,956,535

Fund 161-Athletics

Revenues

Local	\$ 135,950.00
Transfer in from General Fund	<u>\$ 771,200.00</u>
Total Revenues	\$ 907,150.00
 Total Expenses	 \$ 907,150.00

Fund 162-Band

Revenues

Transfer in from General Fund	<u>\$ 398,568.00</u>
Total Revenues	\$ 398,568.00
 Total Expenses	 \$ 398,568.00

Fund 163-Choir

Revenues

Transfer in from General Fund	<u>\$ 140,291.00</u>
Total Revenues	\$ 140,291.00
 Total Expenses	 \$ 140,291.00

Fund 199-General Fund

Revenues

Local	\$ 12,828,944.00
State	\$ 98,487,783.00
Federal	<u>\$ 1,406,625.00</u>
Total Revenues	\$ 112,723,352.00

Expenses(6200-6699)	\$ 17,662,104.00
Estimated 25-26 Salaries	\$ 96,480,288.00
Transfer Outs(Fund 161-163, 598)	<u>\$ 1,579,808.00</u>
	\$ 115,722,200.00

Use of Fund Balance	\$ 2,998,848.00
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Ending Unassigned FB 06.30.24

\$41,086,565

Fund 598-LED Lights Debt

Revenues

Transfer In from General Fund	\$ 269,749.00
Total Revenues	\$ 269,749.00

Expenses

Total Expenses	\$ 269,749.00
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Lease Amortization Schedule

Date	Payment	Interest Earned	Principal	Interest Bal	Principal Bal
Lease: 774141008002 Customer: San Benito Consolidated Independent School District					
Lease Term: 10 years (774141008) Lease Type: DirectFinance					
Earnings Rate: 3.530000 %					
3/27/2019	\$0.00	\$0.00	\$0.00	\$457,480.90	\$2,240,000.00
2019	\$0.00	\$0.00	\$0.00	\$457,480.90	\$2,240,000.00
3/27/2020	\$269,748.09	\$79,072.00	\$190,676.09	\$378,408.90	\$2,049,323.91
2020	\$269,748.09	\$79,072.00	\$190,676.09	\$378,408.90	\$2,049,323.91
3/27/2021	\$269,748.09	\$72,341.13	\$197,406.96	\$306,067.77	\$1,851,916.95
2021	\$269,748.09	\$72,341.13	\$197,406.96	\$306,067.77	\$1,851,916.95
3/27/2022	\$269,748.09	\$65,372.67	\$204,375.42	\$240,695.10	\$1,647,541.53
2022	\$269,748.09	\$65,372.67	\$204,375.42	\$240,695.10	\$1,647,541.53
3/27/2023	\$269,748.09	\$58,158.22	\$211,589.87	\$182,536.88	\$1,435,951.66
2023	\$269,748.09	\$58,158.22	\$211,589.87	\$182,536.88	\$1,435,951.66
3/27/2024	\$269,748.09	\$50,689.09	\$219,059.00	\$131,847.79	\$1,216,892.66
2024	\$269,748.09	\$50,689.09	\$219,059.00	\$131,847.79	\$1,216,892.66
3/27/2025	\$269,748.09	\$42,956.31	\$226,791.78	\$88,891.48	\$990,100.88
2025	\$269,748.09	\$42,956.31	\$226,791.78	\$88,891.48	\$990,100.88
3/27/2026	\$269,748.09	\$34,950.56	\$234,797.53	\$53,940.92	\$755,303.35
2026	\$269,748.09	\$34,950.56	\$234,797.53	\$53,940.92	\$755,303.35
3/27/2027	\$269,748.09	\$26,662.21	\$243,085.88	\$27,278.71	\$512,217.47
2027	\$269,748.09	\$26,662.21	\$243,085.88	\$27,278.71	\$512,217.47
3/27/2028	\$269,748.09	\$18,081.28	\$251,666.81	\$9,197.43	\$260,550.66
2028	\$269,748.09	\$18,081.28	\$251,666.81	\$9,197.43	\$260,550.66
3/27/2029	\$269,748.09	\$9,197.43	\$260,550.66	\$0.00	\$0.00
2029	\$269,748.09	\$9,197.43	\$260,550.66	\$0.00	\$0.00
Ending Balances	\$2,697,480.90	\$457,480.90	\$2,240,000.00	\$0.00	\$0.00

03.27.26 is 25-26
Payment

Fund 599-Debt Service

Revenues

Local	\$ 3,205,942.00
State	<u>\$ 3,457,230.00</u>
Total Revenues	\$ 6,663,172.00
 Total Expenses	 \$ 6,663,172.00

SAN BENTO CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - DEBT SERVICE FUND
FOR THE YEAR ENDED JUNE 30, 2024

Data Control Codes	Budgeted Amounts		Actual Amounts (GAAP BASIS)	Variance With Final Budget Positive or (Negative)
	Original	Final		
REVENUES:				
5700 Total Local and Intermediate Sources	\$ 3,785,127	\$ 3,785,127	\$ 4,023,065	\$ 237,938
5800 State Program Revenues	2,283,897	2,283,897	4,721,142	2,437,245
5020 Total Revenues	6,069,024	6,069,024	8,744,207	2,675,183
EXPENDITURES:				
0041 General Administration	-	37,000	40,649	(3,649)
Debt Service:				
0071 Principal on Long-Term Liabilities	4,525,690	4,694,059	4,694,059	-
0072 Interest on Long-Term Liabilities	3,482,081	3,313,712	3,316,236	(2,524)
0073 Bond Issuance Cost and Fees	-	4,375	-	4,375
6030 Total Expenditures	8,007,771	8,049,146	8,050,944	(1,798)
1100 Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,938,747)	(1,980,122)	693,263	2,673,385
OTHER FINANCING SOURCES (USES):				
7915 Transfers In	1,938,747	1,938,747	1,083,309	(855,438)
1200 Net Change in Fund Balances	-	(41,375)	1,776,572	1,817,947
0100 Fund Balance - July 1 (Beginning)	-	(609,583)	(609,583)	-
3000 Fund Balance - June 30 (Ending)	\$ -	\$ (650,958)	\$ 1,166,989	\$ 1,817,947

*San Benito Consolidated Independent School District
Outstanding Unlimited Tax Debt Service by Series*

FYE 6/30	U/L Tax Ref. Bds. Series 2012	U/L Tax Ref. Bds. Series 2014	U/L Tax Ref. Bds. Series 2016	U/L Tax Sch. Bldg. Bds. Series 2019	U/L Tax Sch. Bldg. Bds. Series 2020	U/L Tax Ref. Bds. Series 2021A	U/L Tax Ref. Bds. Series 2021B	TOTAL
2023	\$ 112,525	\$ 1,830,000	\$ 2,108,250	\$ 1,352,850	\$ 381,250	\$ 1,356,250	\$ 586,072	\$ 7,727,197
2024	113,850	1,841,000	2,109,750	1,354,350	376,250	1,359,750	583,072	7,738,022
2025	-	1,837,500	2,113,500	1,355,600	371,250	-	2,080,072	7,757,922
2026	-	-	2,114,250	1,876,600	541,250	-	2,083,072	6,615,172
2027	-	-	2,107,000	1,876,350	542,500	-	2,089,022	6,614,872
2028	-	-	2,110,000	1,879,600	543,000	-	2,083,322	6,615,922
2029	-	-	2,115,800	1,876,100	542,750	-	2,086,272	6,620,922
2030	-	-	2,119,200	1,881,100	541,750	-	2,092,572	6,634,622
2031	-	-	2,120,450	1,879,100	538,350	-	2,092,072	6,629,972
2032	-	-	2,117,950	1,880,350	538,000	-	2,079,922	6,616,222
2033	-	-	2,112,950	1,879,600	537,350	-	2,079,498	6,609,398
2034	-	-	2,120,550	1,881,850	541,400	-	2,081,256	6,625,056
2035	-	-	2,120,150	1,886,850	540,000	-	-	4,547,000
2036	-	-	2,121,950	1,884,350	538,300	-	-	4,544,600
2037	-	-	2,125,750	1,884,600	541,300	-	-	4,551,650
2038	-	-	2,106,350	1,887,350	538,850	-	-	4,532,550
2039	-	-	-	1,887,350	541,100	-	-	2,428,450
2040	-	-	-	1,889,600	542,900	-	-	2,432,500
2041	-	-	-	1,893,850	539,250	-	-	2,433,100
2042	-	-	-	1,894,850	540,300	-	-	2,435,150
2043	-	-	-	1,897,600	540,900	-	-	2,438,500
2044	-	-	-	1,896,850	541,050	-	-	2,437,900
2045	-	-	-	1,892,600	540,750	-	-	2,433,350
2046	-	-	-	1,895,400	-	-	-	1,895,400
2047	-	-	-	1,895,600	-	-	-	1,895,600
2048	-	-	-	1,898,200	-	-	-	1,898,200
2049	-	-	-	1,898,000	-	-	-	1,898,000
Total	\$ 226,375	\$ 5,508,500	\$ 33,843,850	\$ 49,356,500	\$ 11,939,800	\$ 2,716,000	\$ 22,016,221	\$ 125,607,246

**San Benito CISD
2025-2026 Proposed Budget**

Information:

Based on:

ADA: 8355.442

2025-2026 Proposed Compensation Plan

Tax Rate:

M&O \$0.7369

I&S \$0.2918

TOTAL \$1.0287

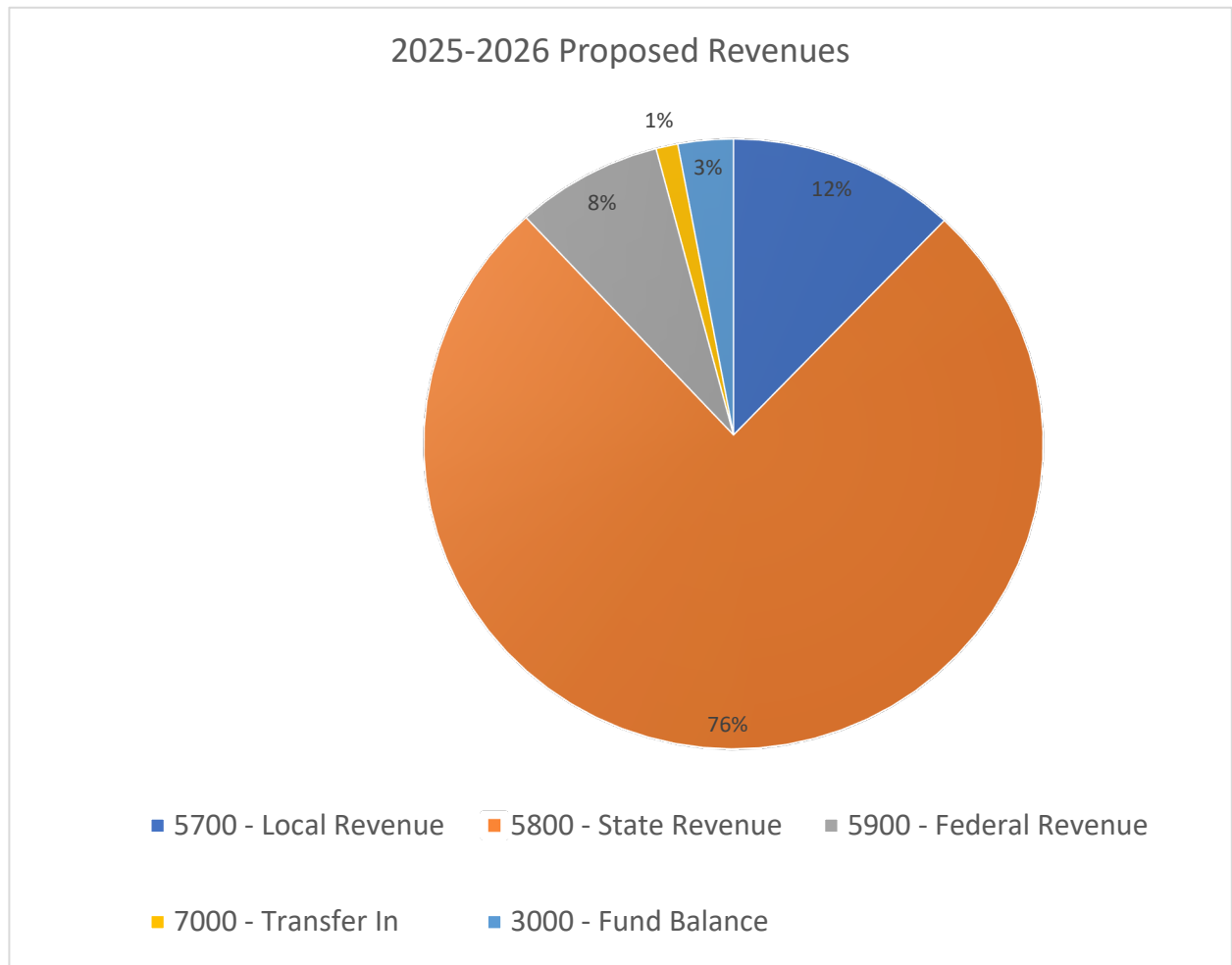
San Benito CISD
2025-2026 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

	101 Child Nutrition	161-199 General Fund	598-599 Debt Service Fund	Total	%age of Budget
Revenues:					
5700 - Local Revenue	\$305,000.00	\$12,964,894.00	\$3,205,942.00	\$16,475,836.00	12.24%
5800 - State Revenue	\$30,000.00	\$98,487,783.00	\$3,457,230.00	\$101,975,013.00	75.75%
5900 - Federal Revenue	\$9,171,669.00	\$1,406,625.00	\$0.00	\$10,578,294.00	7.86%
7000 - Transfer In	\$0.00	\$1,310,059.00	\$269,749.00	\$1,579,808.00	1.17%
3450/3700- Fund Balance	\$1,004,313.00	\$2,998,848.00	\$0.00	\$4,003,161.00	2.97%
Total Revenues	\$10,510,982.00	\$117,168,209.00	\$6,932,921.00	\$134,612,112.00	100.00%

	101 Child Nutrition	161-199 General Fund	598-599 Debt Service Fund	Total	%age of Budget
Expenditures:					
00 - Transfer In/Out		\$1,579,808.00		\$1,579,808.00	1.17%
11 - Instruction		\$65,585,381.00		\$65,585,381.00	48.72%
12 - Instructional Resources		\$1,917,076.00		\$1,917,076.00	1.42%
13 - Curriculum and Instruction		\$303,768.00		\$303,768.00	0.23%
21 - Instructional Leadership		\$2,006,612.00		\$2,006,612.00	1.49%
23 - School Leadership		\$5,682,388.00		\$5,682,388.00	4.22%
31 - Guidance & Counseling		\$3,245,519.00		\$3,245,519.00	2.41%
32 - Social Work		\$457,606.00		\$457,606.00	0.34%
33 - Health Services		\$1,402,921.00		\$1,402,921.00	1.04%
34 - Student (Pupil Transportation)		\$4,720,432.00		\$4,720,432.00	3.51%
35 - Food Service	\$10,510,982.00	\$7,635.00		\$10,518,617.00	7.81%
36 - Cocurricular/Extracurricular		\$3,634,453.00		\$3,634,453.00	2.70%
41 - Administration		\$5,139,398.00		\$5,139,398.00	3.82%
51 - Plant Maintenance		\$14,151,962.00		\$14,151,962.00	10.51%
52 - Security & Monitoring		\$3,542,100.00		\$3,542,100.00	2.63%
53 - Data Processing		\$2,618,606.00		\$2,618,606.00	1.95%
61 - Community Services		\$166,009.00		\$166,009.00	0.12%
71 - Debt Services		\$704,535.00	\$6,932,921.00	\$7,637,456.00	5.67%
81 - Facilities Acquisition and Construction		\$0.00		\$0.00	0.00%
95 - Payments to Juvenile Justice		\$70,000.00		\$70,000.00	0.05%
99 - Other Intergovernmental Charges		\$232,000.00		\$232,000.00	0.17%
Total Expenditures	\$10,510,982.00	\$117,168,209.00	\$6,932,921.00	\$134,612,112.00	100.00%

San Benito CISD
2025-2026 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

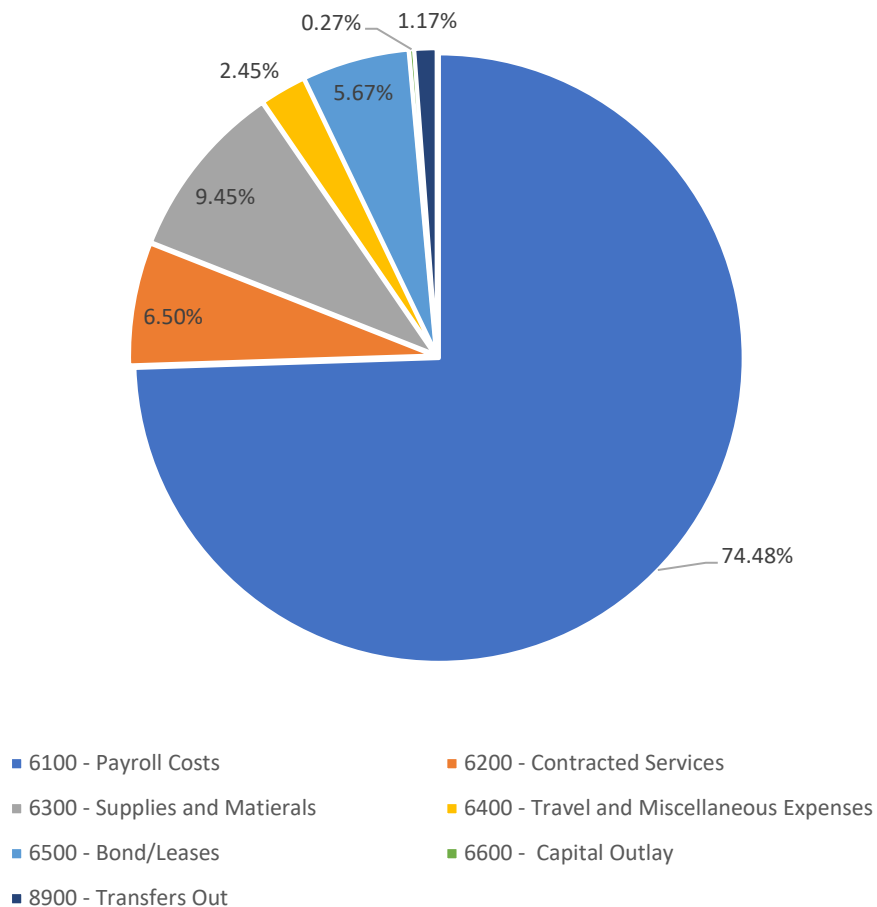
Revenues:	Total	%age of Budget
5700 - Local Revenue	\$16,475,836.00	12.24%
5800 - State Revenue	\$101,975,013.00	75.75%
5900 - Federal Revenue	\$10,578,294.00	7.86%
7000 - Transfer In	\$1,579,808.00	1.17%
3000 - Fund Balance	\$4,003,161.00	2.97%
Total Revenues	\$134,612,112.00	100.00%



San Benito CISD
2025-2026 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

Expenditures by Object Code	Total	%age of Budget
6100 - Payroll Costs	\$100,263,609.00	74.48%
6200 - Contracted Services	\$8,753,637.00	6.50%
6300 - Supplies and Matierials	\$12,723,619.00	9.45%
6400 - Travel and Miscellaneous Expenses	\$3,296,283.00	2.45%
6500 - Bond/Leases	\$7,637,456.00	5.67%
6600 - Capital Outlay	\$357,700.00	0.27%
8900 - Transfers Out	\$1,579,808.00	0.01174
	<u>\$134,612,112.00</u>	<u>100.00%</u>

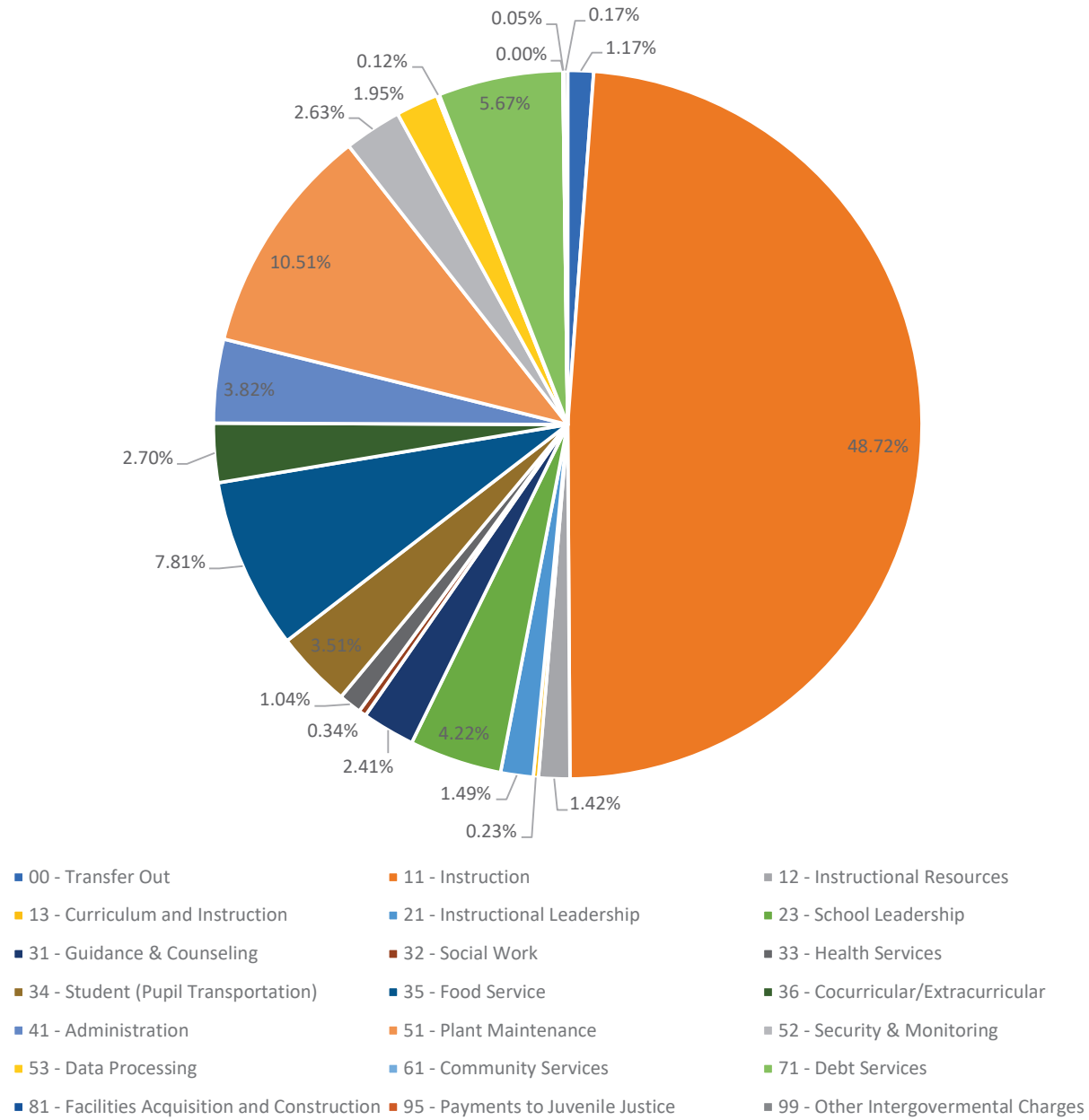
2025-2026 Propsed Expenditures by Object Code



San Benito CISD
2025-2026 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

Expenditures by Function:	Total	%age of Budget
00 - Transfer Out	\$1,579,808.00	1.17%
11 - Instruction	\$65,585,381.00	48.72%
12 - Instructional Resources	\$1,917,076.00	1.42%
13 - Curriculum and Instruction	\$303,768.00	0.23%
21 - Instructional Leadership	\$2,006,612.00	1.49%
23 - School Leadership	\$5,682,388.00	4.22%
31 - Guidance & Counseling	\$3,245,519.00	2.41%
32 - Social Work	\$457,606.00	0.34%
33 - Health Services	\$1,402,921.00	1.04%
34 - Student (Pupil Transportation)	\$4,720,432.00	3.51%
35 - Food Service	\$10,518,617.00	7.81%
36 - Cocurricular/Extracurricular	\$3,634,453.00	2.70%
41 - Administration	\$5,139,398.00	3.82%
51 - Plant Maintenance	\$14,151,962.00	10.51%
52 - Security & Monitoring	\$3,542,100.00	2.63%
53 - Data Processing	\$2,618,606.00	1.95%
61 - Community Services	\$166,009.00	0.12%
71 - Debt Services	\$7,637,456.00	5.67%
81 - Facilities Acquisition and Construction	\$0.00	0.00%
95 - Payments to Juvenile Justice	\$70,000.00	0.05%
99 - Other Intergovernmental Charges	\$232,000.00	0.17%
Total Expenditures	\$134,612,112.00	100.00%

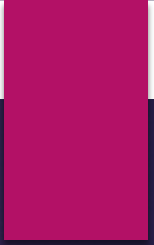
2025-2026 Proposed Expenditures by Function



San Benito CISD
2025-2026 Proposed Budget
Child Nutrition, General Fund, and Debt Service Fund

Revenues:	Revised 2024-2025	Proposed 2025-2026	%age Change
5700 - Local Revenue	\$18,466,065.00	\$16,475,836.00	-10.78%
5800 - State Revenue	\$90,090,442.00	\$101,975,013.00	13.19%
5900 - Federal Revenue	\$11,312,304.00	\$10,578,294.00	-6.49%
7000 - Transfer In	\$1,614,883.00	\$1,579,808.00	-2.17%
3600 - Fund Balance	\$16,047,277.00	\$4,003,161.00	-75.05%
Total Revenues	\$137,530,971.00	\$134,612,112.00	-2.12%

Expenditures:	Revised 2024-2025	Proposed 2025-2026	%age Change
00 - Transfer Out	\$1,614,883.00	\$1,579,808.00	-2.17%
11 - Instruction	\$62,373,568.00	\$65,585,381.00	5.15%
12 - Instructional Resources	\$1,855,369.00	\$1,917,076.00	3.33%
13 - Curriculum and Instruction	\$460,322.00	\$303,768.00	-34.01%
21 - Instructional Leadership	\$1,989,210.00	\$2,006,612.00	0.87%
23 - School Leadership	\$5,689,985.00	\$5,682,388.00	-0.13%
31 - Guidance & Counseling	\$3,366,670.00	\$3,245,519.00	-3.60%
32 - Social Work	\$452,021.00	\$457,606.00	1.24%
33 - Health Services	\$1,390,817.00	\$1,402,921.00	0.87%
34 - Student (Pupil Transportation)	\$4,639,791.00	\$4,720,432.00	1.74%
35 - Food Service	\$12,452,148.00	\$10,518,617.00	-15.53%
36 - Cocurricular/Extracurricular	\$3,614,909.00	\$3,634,453.00	0.54%
41 - Administration	\$5,109,312.00	\$5,139,398.00	0.59%
51 - Plant Maintenance	\$15,059,797.00	\$14,151,962.00	-6.03%
52 - Security & Monitoring	\$3,026,229.00	\$3,542,100.00	17.05%
53 - Data Processing	\$2,634,434.00	\$2,618,606.00	-0.60%
61 - Community Services	\$163,764.00	\$166,009.00	1.37%
71 - Debt Services	\$8,783,771.00	\$7,637,456.00	-13.05%
81 - Facilities Acquisition and Construction	\$2,559,153.00	\$0.00	-100.00%
95 - Payments to Juvenile Justice	\$70,000.00	\$70,000.00	0.00%
99 - Other Intergovernmental Charges	\$224,818.00	\$232,000.00	3.19%
Total Expenditures	\$137,530,971.00	\$134,612,112.00	-2.12%



QUESTIONS?