

## Budget Summary Report for Benjamin ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,345,281	\$10,269	11	Instruction	\$1,226,372	\$9,221
12	Instructional Resources, Media Services	\$10,750	\$82	12	Instructional Resources, Media Services	\$10,750	\$81
13	Curriculum Development & Staff Development	\$11,470	\$88	13	Curriculum Development & Staff Development	\$11,921	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,367,501</b>	<b>\$10,439</b>		<b>Total:</b>	<b>\$1,249,043</b>	<b>\$9,391</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$65,119	\$497	23	School Leadership	\$68,059	\$512
31	Guidance & Counseling, Evaluation	\$28,083	\$214	31	Guidance & Counseling, Evaluation	\$28,087	\$211
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,000	\$38	33	Health Services	\$5,000	\$38
36	Co-curricular/ Extra-curricular Activities	\$189,058	\$1,443	36	Co-curricular/ Extra-curricular Activities	\$200,858	\$1,510
	<b>Total</b>	<b>\$287,260</b>	<b>\$2,193</b>		<b>Total</b>	<b>\$302,004</b>	<b>\$2,271</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$195,490	\$1,492	41	General Administration	\$180,427	\$1,357
41	Publish Required Notices	\$500	\$4	41	Publish Required Notices	\$500	\$4
41	Lobbying	\$0	\$0	41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$195,990</b>	<b>\$1,496</b>		<b>Total:</b>	<b>\$180,927</b>	<b>\$1,360</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$254,984	\$1,946	51	Plant Maintenance & Operations	\$235,014	\$1,767
52	Security and Monitoring	\$4,750	\$36	52	Security and Monitoring	\$4,750	\$36
53	Data Processing	\$60,300	\$460	53	Data Processing	\$60,927	\$458
34	Student Transportation	\$198,413	\$1,515	34	Student Transportation	\$88,846	\$668
35	Food Services	\$2,281	\$17	35	Food Services	\$3,036	\$23
	<b>Total:</b>	<b>\$520,728</b>	<b>\$3,975</b>		<b>Total:</b>	<b>\$392,573</b>	<b>\$2,952</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$93,350	\$713	71	Debt Service	\$84,344	\$634
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$85,000	\$649	81	Facilities Acquisition and Construction	\$50,000	\$376
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	\$70,000	\$534	93	Payments to Fiscal Agents for Shared Service Arrangements	\$74,500	\$560
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	\$34,000	\$260	99	Inter-government charges not Defined in Other codes	\$34,000	\$256
	<b>Total:</b>	<b>\$189,000</b>	<b>\$1,443</b>		<b>Total:</b>	<b>\$158,500</b>	<b>\$1,192</b>