**Budget Summary Report for Benjamin ISD** 

		Budget Sun	illiary Re	JOIL IOI	Benjamin ISD		
	2020 - 2021 Actu				2021 - 2022 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	In a two of i a m	64.245.204	£40.000	Instruction	luaturation	£4 00C 070	60.0
11	Instruction Instructional	\$1,345,281	\$10,269	11	Instruction Instructional	\$1,226,372	\$9,2
	Resources, Media				Resources, Media		
12	Services	\$10,750	\$82	12	Services	\$10,750	\$
- 12	Curriculum	ψ10,700	Ψ02	<del>  '-</del>	Curriculum	ψ10,700	Ψ
	Development & Staff				Development & Staff		
13	Development	\$11,470	\$88	13	Development	\$11,921	4
	Payment to Juvenile	<del>, , , , , , , , , , , , , , , , , , , </del>	, , ,		Payment to Juvenile	<b>+ ,</b>	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,367,501			Total:	\$1,249,043	\$9,3
		, , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			. , .,	, , ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$65,119	\$497	23	School Leadership	\$68,059	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$28,083	\$214	31	Evaluation	\$28,087	\$2
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$5,000	\$38	33	Health Services	\$5,000	,
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$189,058	\$1,443	36	curricular Activities	\$200,858	\$1,
	Total	\$287,260	\$2,193		Total	\$302,004	\$2,2
Central				Central			
<u>Administration</u>				Administration			
	General				General		
41	Administration	\$195,490	\$1,492	41	Administration	\$180,427	\$1,
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$500	\$4	Notices	representatives.	\$500	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$195,990			Total:	\$180,927	\$1,
District			71,100	District		, :: 3,021	<del>+ - ,</del> ·
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$254,984	\$1,946	51	Operations	\$235,014	\$1, <sup>-</sup>
	Security and				Security and		. ,
52	Monitoring	\$4,750	\$36	52	Monitoring	\$4,750	
53	Data Processing	\$60,300	\$460	53	Data Processing	\$60,927	\$4
	Student	7 2 3 3 3	7.03		Student	7:3,021	Ť
34	Transportation	\$198,413	\$1,515	34	Transportation	\$88,846	\$6
35	Food Services	\$2,281		35	Food Services	\$3,036	
	Total:	\$520,728			Total:	\$392,573	
	i otan	Ψ020,120	Ψ0,010		i otali	<b>4002,010</b>	Ψ2,
ebt Service				Debt Service			
71	Debt Service	\$93,350	\$713	71	Debt Service	\$84,344	\$6
	33.1.301.1.30	+20,000	Ţ <b>3</b>			<del>+01,011</del>	Ψ,
						+	
ther				Other			

99	charges not Defined in Other codes	\$34,000	\$260	99	charges not Defined in Other codes	\$34,000	\$256
	Inter-government				Inter-government		
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$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
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
81	Facilities Acquisition and Construction	\$85,000	\$649	81	Facilities Acquisition and Construction	\$50,000	\$376