

Budget Summary Report for JIM NED CONS ISD

2021 - 2022 Actual Budget				2022 - 2023 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,685,219	\$5,152	11	Instruction	\$8,958,602	\$5,780
12	Instructional Resources, Media Services	\$263,455	\$177	12	Instructional Resources, Media Services	\$199,431	\$129
13	Curriculum Development & Staff Development	\$6,046	\$4	13	Curriculum Development & Staff Development	\$14,457	\$9
95	Payment to Juvenile Justice AEP	\$9,090	\$6	95	Payment to Juvenile Justice AEP	\$9,521	\$6
	Total:	\$7,963,810	\$5,338		Total:	\$9,182,011	\$5,924
Instructional Support				Instructional Support			
21	Instructional Leadership	\$103,279	\$69	21	Instructional Leadership	\$106,406	\$69
23	School Leadership	\$627,839	\$421	23	School Leadership	\$765,025	\$494
31	Guidance & Counseling, Evaluation	\$235,658	\$158	31	Guidance & Counseling, Evaluation	\$249,122	\$161
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$193,748	\$130	33	Health Services	\$265,527	\$171
36	Co-curricular/ Extra-curricular Activities	\$725,928	\$487	36	Co-curricular/ Extra-curricular Activities	\$817,807	\$528
	Total	\$1,886,452	\$1,265		Total	\$2,203,887	\$1,422
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$744,542	\$499	41	General Administration	\$753,330	\$486
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3
41 Lobbying	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."	\$0	\$0	41 Lobbying	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."	\$0	\$0
	Total:	\$749,542	\$502		Total:	\$758,330	\$489
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,327,139	\$890	51	Plant Maintenance & Operations	\$1,659,757	\$1,071
52	Security and Monitoring	\$13,057	\$9	52	Security and Monitoring	\$16,707	\$11
53	Data Processing	\$18,355	\$12	53	Data Processing	\$19,151	\$12
34	Student Transportation	\$745,438	\$500	34	Student Transportation	\$937,572	\$605
35	Food Services	\$467,870	\$314	35	Food Services	\$607,880	\$392
	Total:	\$2,571,859	\$1,724		Total:	\$3,241,067	\$2,091
Debt Service				Debt Service			
71	Debt Service	\$2,061,467	\$1,382	71	Debt Service	\$1,995,900	\$1,288
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,676,341	\$5,146	81	Facilities Acquisition and Construction	\$17,412,316	\$11,234
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	\$373,044	\$250	93	Payments to Fiscal Agents for Shared Service Arrangements	\$421,261	\$272
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	\$75,750	\$51	99	Inter-government charges not Defined in Other codes	\$104,738	\$68
	Total:	\$8,125,135	\$5,446		Total:	\$17,938,315	\$11,573