Budget Summary Report for JIM NED CONS ISD

	2024 2022 404	ual Budget	innary ite		2022 - 2023 "Adopted" Budget		
	2021 - 2022 Act	Aggregrate	Per Pupil		2022 - 2023 Ad	Aggregrate	get  Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		- протинато о	<u> </u>	Instruction		Exportantiaroo	
11	Instruction	\$7,685,219	\$5,152	11	Instruction	\$8,958,602	\$5,78
-	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$263,455	\$177	12	Services	\$199,431	\$12
	Curriculum				Curriculum		
13	Development & Staff Development	\$6,046	¢4	12	Development & Staff Development	¢1.4.457	
13	Payment to Juvenile	\$6,046	\$4	13	Payment to Juvenile	\$14,457	\$
95	Justice AEP	\$9,090	\$6	95	Justice AEP	\$9,521	\$
95	Total:	\$7,963,810		95	Total:	\$9,182,011	
	i Otai.	\$7,903,610	\$3,336		i Otal.	\$9,162,011	\$3,92
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$103,279	\$69	21	Leadership	\$106,406	\$6
23	School Leadership	\$627,839	\$421	23	School Leadership	\$765,025	\$49
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$235,658	\$158	31	Evaluation	\$249,122	\$16
			0.0				
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$193,748	\$130	33	Health Services Co-curricular/ Extra-	\$265,527	\$17
36	curricular Activities	\$725,928	\$487	36	curricular Activities	\$817,807	\$52
36				30			
	Total	\$1,886,452	\$1,265		Total	\$2,203,887	\$1,42 \$
							•
Central				Central			
Administration				Administration	n		s
	General			- I I I I I I I I I I I I I I I I I I I	General		Ψ
41	Administration	\$744,542	\$499	41	Administration	\$753,330	\$48
	Expenditures to	,,			Expenditures to	,	7.10
	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.	\$5,000	\$3	Notices	representatives.	\$5,000	\$
	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		
41	defined in Section			41	are defined in Section		
Lobbying	305.002, Government Code."	60	\$0	Lobbying	305.002, Government Code."	40	
Lobbying	Total:	\$0 \$749,542		Lobbying	Total:	\$0 \$758,330	
District	i Otai.	\$145,342	\$302	District	i Otal.	\$750,550	Ψ40
Operations				Operations			
<del>oporationo</del>	Plant Maintenance &			орогилоно	Plant Maintenance &		
51	Operations	\$1,327,139	\$890	51	Operations	\$1,659,757	\$1,07
	Security and	, ,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,		Security and	, ,,,,,,	, ,-
52	Monitoring	\$13,057		52	Monitoring	\$16,707	\$1
53	Data Processing	\$18,355		53	Data Processing	\$19,151	
	Student				Student		
34	Transportation	\$745,438		34	Transportation	\$937,572	
35	Food Services	\$467,870		35	Food Services	\$607,880	
	Total:	\$2,571,859	\$1,724		Total:	\$3,241,067	\$2,09
Debt Service	D.I.C.			Debt Service	D.L.C.	****	
71	Debt Service	\$2,061,467	\$1,382	71	Debt Service	\$1,995,900	\$1,28
Othor				Othor			
Other 61	Community Service	^^	60	Other	Community Sonder	**	_
01	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	\$
81	and Construction	\$7,676,341	\$5,146	81	and Construction	\$17,412,316	\$11,23
01	Contracted	φι,σισ,341	<b>Ф</b> 3,146	01	Contracted	φ11,412,31b	\$11,23
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
<u></u>	Incremental Cost	***	<b>**</b>		Incremental Cost	1	*
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$373,044	\$250	93	Service Arrangements	\$421,261	\$27
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
97					Inter-government		
97	Inter-government						
97	Inter-government charges not Defined				charges not Defined		
97		\$75,750	\$51	99	charges not Defined in Other codes	\$104,738	\$6