Budget Summary Report for JIM NED CONS ISD

	2024 2022	Duuget Sui	initially ite	Portion	2022 - 2023 "Proposed" Bu		al ara t
	2021 - 2022 Actual Budget				2022 - 2023 "Pro		aget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		4		Instruction			4=
11	Instruction	\$7,685,219	\$5,152	11	Instruction	\$8,958,602	\$5,780
	Instructional				Instructional		
40	Resources, Media	4000 455	A4	40	Resources, Media	<b>*</b> 400.404	****
12	Services	\$263,455	\$177	12	Services	\$199,431	\$129
	Curriculum				Curriculum		
40	Development & Staff	<b>***</b> 0.40	0.4	40	Development & Staff	644 457	**
13	Development	\$6,046	\$4	13	Development	\$14,457	\$9
0.7	Payment to Juvenile Justice AEP	***		0.5	Payment to Juvenile	40.504	
95		\$9,090		95	Justice AEP	\$9,521	\$6
	Total:	\$7,963,810	\$5,338		Total:	\$9,182,011	\$5,924
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$103,279		21	Leadership	\$106,406	
23	School Leadership	\$627,839	\$421	23	School Leadership	\$765,025	\$494
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$235,658	\$158	31	Evaluation	\$249,122	\$161
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$193,748	\$130	33	Health Services	\$265,527	\$171
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$725,928		36	curricular Activities	\$817,807	
	Total	\$1,886,452	\$1,265		Total	\$2,203,887	\$1,422
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$744,542	\$499	41	Administration	\$753,330	\$486
	Expenditures to				Experioritures to		
	publish all statutorily				publish all statutorily		
4.4	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	\$3
	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."	**	**	Lobbying	Code."	**	**
Lobbying		\$0		Lobbying		\$0	
District	Total:	\$749,542	\$502	District	Total:	\$758,330	\$489
District							
Operations	Diant Maintenance 9			Operations	Dient Meintenense 9		
_,	Plant Maintenance &	A			Plant Maintenance &	4	
51	Operations	\$1,327,139	\$890	51	Operations	\$1,659,757	\$1,071
	Security and				Security and		
52	Monitoring	\$13,057	\$9	52	Monitoring	\$16,707	\$11
53	Data Processing	\$18,355	\$12	53	Data Processing	\$19,151	\$12
	Student				Student	<b></b>	
34 35	Transportation Food Services	\$745,438		34 35	Transportation	\$937,572	
35	Food Services	\$467,870		35	Food Services	\$607,880	
	Total:	\$2,571,859	\$1,724		Total:	\$3,241,067	\$2,091
D. L. C.				Data Control			
Debt Service		40.004.40=	41.000	Debt Service		4:	41.000
71	Debt Service	\$2,061,467	\$1,382	71	Debt Service	\$1,995,900	\$1,288
0.1				0			
Other	0			Other	0		
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition	<b>A-</b>	A		Facilities Acquisition	A4= 445 = 11	***
81	and Construction	\$7,676,341	\$5,146	81	and Construction	\$17,412,316	\$11,234
	Contracted				Contracted		
	Instructional Services				Instructional Services		
04	Between Public			0.4	Between Public		
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
00	Chapter 41 School			20	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$373,044	\$250	93	Service Arrangements	\$421,261	\$272
-	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$75,750	\$51	99	in Other codes	\$104,738	\$68
	Total:	\$8,125,135	\$5,446		Total:	\$17,938,315	\$11,573