Budget Summary Report for JIM NED CONS ISD

	2018 - 19 Actua				2019 - 20 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$6,064,277	\$5,020	11	Instruction Instructional	\$6,915,524	\$5,72
	Resources, Media				Resources, Media		
12	Services	\$238,401	\$197	12	Services	\$2,612,433	\$2,16
	Curriculum	1	7.07	1	Curriculum	V= 0.1= 1.01	
	Development & Staff				Development & Staff		
13	Development	\$5,194	\$4	13	Development	\$5,942	\$
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$9,000	\$7	95	Justice AEP	\$9,000	\$
	Total:	\$6,316,872	\$5,229		Total:	\$9,542,899	\$7,90
Instructional				1 1 1			
Support				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
23	School Leadership	\$588,250	\$487	23	School Leadership	\$614,325	\$50
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$254,981	\$211	31	Evaluation	\$304,916	\$25
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$174,804	\$145	33	Health Services Co-curricular/ Extra-	\$192,529	\$15
36	curricular Activities	\$573,284	\$475	36	curricular Activities	\$669,388	\$55
	Total		\$1,317	30	Total	\$1,781,158	\$1,47
	Total	\$1,591,319	\$1,31/	0	Total	\$1,781,138	\$1,47
Central			Part Control	Central			
Administration				Administration			
Beer Verlieber	General		6. 学 D. 古 生 V.		General		
41	Administration	\$512,652	\$424	41	Administration	\$772,527	\$64
	expenditures to	Manager State of the Control of the			expenditures to		
	publish all statutorily required public				publish all statutorily 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.	\$6,000	\$5	Notices	representatives.	\$6,000	
	Expenditures for	\$0,000	40	No.	Topi contacti co.	\$0,000	
	"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		4000		action as those terms		
	defined in Section				are defined in Section		
41	35.002, Government			41	35.002, Government		
Lobbying	Code."	\$1,000	\$1	Lobbying	Code."	\$1,000	
	Total:	\$519,652	\$430		Total:	\$779,527	\$64
District				District			
Operations				Operations			
-4	Plant Maintenance &				Plant Maintenance &		
51 52	Operations	\$1,040,811	\$862	51	Operations	\$1,239,879	\$1,02
	Security and	64 500		E2	Security and	er 000	\$
53	Monitoring Data Processing	\$4,508 \$15,155	\$4 \$13	52	Monitoring Data Processing	\$5,033 \$15,190	\$1
	Student	\$10,155	\$13	55	Student	\$15,190	3
34	Transportation	\$442,722	\$366	34	Transportation	\$606,364	\$50
35	Food Services	\$469,834	\$389	35	Food Services	\$465,035	\$38
	Total:	\$1,973,030	\$1,633		Total:	\$2,331,501	\$1,93
	PARTIES PROPERTY.	1,515,300	4.,1230			1,001,001	2.100
Debt Service	Contract Con			Debt Service		- <u> </u>	
71	Debt Service	\$819,625	\$678	71	Debt Service	\$821,650	\$68
		Maria de la companya della companya					
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition		7.00		Facilities Acquisition		
81	and Construction Contracted	\$808,829	\$670	81	and Construction Contracted	\$779,808	\$64
	Instructional Services		CONTRACTOR OF		Instructional Services		
	Between Public		THE PARTY OF		Between Public		
91	schools	\$0	\$0	91	schools	\$0	
31	Incremental Cost	\$0	\$0	- 01	Incremental Cost	\$0	-
	Associated with				Associated with		
	Chapter 41 School		12 2 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal		Carlotte State		Payments to Fiscal		
100	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$234,068	\$194	93	Service Arrangements	\$349,933	\$29
	Payments to Tax		The state of the s	Ž.	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government		A CHEST CRIM		Inter-government		
	charges not Defined		(TO 15)		charges not Defined		
		\$60,000	\$50	99	in Other codes	\$75,000	\$6
99	in Other codes	\$60,000	400	40			