

Budget Summary Report for JIM NED CONS ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,064,277	\$5,020	11	Instruction	\$6,915,524	\$5,725
12	Instructional Resources, Media Services	\$238,401	\$197	12	Instructional Resources, Media Services	\$2,612,433	\$2,163
13	Curriculum Development & Staff Development	\$5,194	\$4	13	Curriculum Development & Staff Development	\$5,942	\$5
95	Payment to Juvenile Justice AEP	\$9,000	\$7	95	Payment to Juvenile Justice AEP	\$9,000	\$7
	Total:	\$6,316,872	\$5,229		Total:	\$9,542,899	\$7,900
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$588,250	\$487	23	School Leadership	\$614,325	\$509
31	Guidance & Counseling, Evaluation	\$254,981	\$211	31	Guidance & Counseling, Evaluation	\$304,916	\$252
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$174,804	\$145	33	Health Services	\$192,529	\$159
36	Co-curricular/ Extra-curricular Activities	\$573,284	\$475	36	Co-curricular/ Extra-curricular Activities	\$669,388	\$554
	Total	\$1,591,319	\$1,317		Total	\$1,781,158	\$1,474
Central Administration				Central Administration			
41	General Administration	\$512,652	\$424	41	General Administration	\$772,527	\$640
41	Publish Required Notices	\$6,000	\$5	41	Publish Required Notices	\$6,000	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,000	\$1
	Total:	\$519,652	\$430		Total:	\$779,527	\$645
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,040,811	\$862	51	Plant Maintenance & Operations	\$1,239,879	\$1,026
52	Security and Monitoring	\$4,508	\$4	52	Security and Monitoring	\$5,033	\$4
53	Data Processing	\$15,155	\$13	53	Data Processing	\$15,190	\$13
34	Student Transportation	\$442,722	\$366	34	Student Transportation	\$606,364	\$502
35	Food Services	\$469,834	\$389	35	Food Services	\$465,035	\$385
	Total:	\$1,973,030	\$1,633		Total:	\$2,331,501	\$1,930
Debt Service				Debt Service			
71	Debt Service	\$819,625	\$678	71	Debt Service	\$821,650	\$680
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$808,829	\$670	81	Facilities Acquisition and Construction	\$779,808	\$646
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	\$234,068	\$194	93	Payments to Fiscal Agents for Shared Service Arrangements	\$349,933	\$290
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	\$60,000	\$50	99	Inter-government charges not Defined in Other codes	\$75,000	\$62
	Total:	\$1,102,897	\$913		Total:	\$1,204,741	\$997