Budget Summary Report for JIM NED CONS ISD

		Budget Sur	minuty ixe	portion	JIM NED CONS ISD		
	2020 - 2021 Act				2021 - 2022 "Pr	oposed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditur
Instruction				Instruction			
11	Instruction	\$7,355,633	\$5,326	- 11	Instruction	\$7,656,516	\$5
	Instructional				Instructional		
	Resources, Media	*****		- 44	Resources, Media		
12	Services Curriculum	\$268,002	\$194	12	Services	\$263,456	5
					Curriculum		
	Development & Staff	er 005		40	Development & Staff		
13	Payment to Juvenile	\$5,885	\$4	13	Development	\$6,046	4
.95	Justice AEP	*0.000	122	0.5	Payment to Juvenile	*****	
90		\$9,000	\$7	95	Justice AEP	\$9,090	
	Total:	\$7,638,520	\$5,531		Total:	\$7,935,108	\$5,
Instructional				1			
Support				Instructional			
оприон	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	24			
23	School Leadership	\$604,727	\$438	21	Leadership School Leadership	\$0	
	Guidance &	3004,727	8430	23	Guidance &	\$627,838	S
	Counseling,				Counseling,		
31	Evaluation	\$303,933	\$220	31	Evaluation	****	
32	Social Work Services	\$00,933	\$220	32	Social Work Services	\$233,969	\$
33	Health Services	\$189,440				\$0	
	Co-curricular/ Extra-	3103,440	\$137	33	Health Services Co-curricular/ Extra-	\$193,745	
36	curricular Activities	\$671,074	\$486	36	curricular Activities	\$689,468	
36	Total	\$1,769,174	\$1,281	30	The state of the s		
	Total	\$1,769,174	\$1,281		Total	\$1,745,020	\$1
Central				Central			
dministration				Administration			
a.ammeu audii	General			Auministration	General		
41	Administration	\$786,665	\$570	41	Administration	8747 570	
		3100,000	30/0			\$747,572	
	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			Required	school district or their		
Notices	their representatives.	\$4,178	\$3	Notices	representatives.	\$5,000	
	expenditures for				Experienteres for	7.1.0.1	
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	so	\$0	Lobbying	Code."	\$0	
	Total:	\$790,843	\$573	79	Total:	\$752,572	\$
strict		***************************************	4010	District	TOTAL.	\$102,012	
erations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,244,213	\$901	51	Operations	\$1,293,007	\$
	Security and				Security and	41,200,001	
52	Monitoring	\$5,045	\$4	52	Monitoring	\$13,056	
53	Data Processing	\$17,175	\$12	53	Data Processing	\$18,355	
	Student	- Constitution			Student	210,000	
34	Transportation	\$486,173	\$352	34	Transportation	\$588,894	5
	Food Services	\$450,761	\$326	35	Food Services	\$467,870	\$
	Total:	\$2,203,367	\$1,595		Total:	\$2,381,182	\$1,
			71,550		- Jan	42,501,10Z	41)
bt Service				Debt Service			
	Debt Service	\$829,968	\$601	71	Debt Service	\$2,061,467	\$1,
		1.20,000	4001			72,001,407	41,
nor				Other			
	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition	7.0			Facilities Acquisition	40	
	and Construction	\$0	\$0	81	and Construction	\$4,505,632	\$3,
91	Contracted				Contracted	+ 1,000,002	40,
	Instructional Services				Instructional Services		
	Between Public	1			Between Public		
	schools	\$0	\$0		schools	\$0	
	Incremental Cost				Incremental Cost	70	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92 <u>r</u>	Districts	\$0	\$0		Districts	\$0	
		- "				40	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared		1		Agents for Shared		
	Service Arrangements	\$369,350	\$267		Service Arrangements	\$373,044	\$:
	Payments to Tax				Payments to Tax	4510,074	
	Increment Funds	\$0	\$0		Increment Funds	\$0	
	nter-government				Inter-government	- 90	
c	charges not Defined						
	in Other codes	#75 AGA	A		charges not Defined		
	Julier Codes	\$75,000	\$54	99	in Other codes	\$75,750	
	Total:						