

# Budget Summary Report for JIM NED CONS ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,355,633	\$5,326	11	Instruction	\$7,656,516	\$5,449
12	Instructional Resources, Media Services	\$268,002	\$194	12	Instructional Resources, Media Services	\$263,456	\$188
13	Curriculum Development & Staff Development	\$5,885	\$4	13	Curriculum Development & Staff Development	\$6,046	\$4
95	Payment to Juvenile Justice AEP	\$9,000	\$7	95	Payment to Juvenile Justice AEP	\$9,090	\$6
	Total:	\$7,638,520	\$5,531		Total:	\$7,935,108	\$5,648
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$604,727	\$438	23	School Leadership	\$627,838	\$447
31	Guidance & Counseling, Evaluation	\$303,933	\$220	31	Guidance & Counseling, Evaluation	\$233,969	\$167
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$189,440	\$137	33	Health Services	\$193,745	\$138
36	Co-curricular/ Extra-curricular Activities	\$671,074	\$486	36	Co-curricular/ Extra-curricular Activities	\$689,468	\$491
	Total	\$1,769,174	\$1,281		Total	\$1,745,020	\$1,242
Central Administration				Central Administration			
41	General Administration	\$786,665	\$570	41	General Administration	\$747,572	\$532
41	Publish Required Notices	\$4,178	\$3	41	Publish Required Notices	\$5,000	\$4
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 305.002, Government Code."	\$0	\$0	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 305.002, Government Code."	\$0	\$0
	Total:	\$790,843	\$573		Total:	\$752,572	\$536
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,244,213	\$901	51	Plant Maintenance & Operations	\$1,293,007	\$920
52	Security and Monitoring	\$5,045	\$4	52	Security and Monitoring	\$13,056	\$9
53	Data Processing	\$17,175	\$12	53	Data Processing	\$18,355	\$13
34	Student Transportation	\$486,173	\$352	34	Student Transportation	\$588,894	\$419
35	Food Services	\$450,761	\$326	35	Food Services	\$467,670	\$333
	Total:	\$2,203,367	\$1,595		Total:	\$2,381,182	\$1,695
Debt Service				Debt Service			
71	Debt Service	\$629,968	\$601	71	Debt Service	\$2,061,467	\$1,467
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$4,505,632	\$3,207
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	\$369,350	\$267	93	Payments to Fiscal Agents for Shared Service Arrangements	\$373,044	\$266
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	\$75,000	\$54	99	Inter-government charges not Defined in Other codes	\$75,750	\$54
	Total:	\$444,350	\$322		Total:	\$4,954,426	\$3,526