

Budget Summary Report for JIM NED CONS ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,685,219	\$5,152
12	Instructional Resources, Media Services	\$263,455	\$177
13	Curriculum Development & Staff Development	\$6,046	\$4
95	Payment to Juvenile Justice AEP	\$9,090	\$6
	Total:	\$7,963,810	\$5,338
Instructional Support			
21	Instructional Leadership	\$103,279	\$69
23	School Leadership	\$627,839	\$421
31	Guidance & Counseling, Evaluation	\$235,658	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$193,748	\$130
36	Co-curricular/ Extra-curricular Activities	\$725,928	\$487
	Total	\$1,886,452	\$1,265
Central Administration			
41	General Administration	\$744,542	\$499
41	Publish Required Notices	\$5,000	\$3
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$749,542	\$502
District Operations			
51	Plant Maintenance & Operations	\$1,327,139	\$890
52	Security and Monitoring	\$13,057	\$9
53	Data Processing	\$18,355	\$12
34	Student Transportation	\$745,438	\$500
35	Food Services	\$467,870	\$314
	Total:	\$2,571,859	\$1,724
Debt Service			
71	Debt Service	\$2,061,467	\$1,382
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,676,341	\$5,146
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$373,044	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,750	\$51
	Total:	\$8,125,135	\$5,446

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,958,602	\$5,780
12	Instructional Resources, Media Services	\$199,431	\$129
13	Curriculum Development & Staff Development	\$14,457	\$9
95	Payment to Juvenile Justice AEP	\$9,521	\$6
	Total:	\$9,182,011	\$5,924
Instructional Support			
21	Instructional Leadership	\$106,406	\$69
23	School Leadership	\$765,025	\$494
31	Guidance & Counseling, Evaluation	\$249,122	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$265,527	\$171
36	Co-curricular/ Extra-curricular Activities	\$817,807	\$528
	Total	\$2,203,887	\$1,422
			\$0
Central Administration			
41	General Administration	\$753,330	\$486
41	Publish Required Notices	\$5,000	\$3
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$758,330	\$489
District Operations			
51	Plant Maintenance & Operations	\$1,659,757	\$1,071
52	Security and Monitoring	\$16,707	\$11
53	Data Processing	\$19,151	\$12
34	Student Transportation	\$937,572	\$605
35	Food Services	\$607,880	\$392
	Total:	\$3,241,067	\$2,091
Debt Service			
71	Debt Service	\$1,995,900	\$1,288
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$17,412,316	\$11,234
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$421,261	\$272
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$104,738	\$68
	Total:	\$17,938,315	\$11,573

