

# Budget Summary Report for JIM NED CONS ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,958,602	\$5,780	11	Instruction	\$9,101,723	\$5,953
12	Instructional Resources, Media Services	\$199,431	\$129	12	Instructional Resources, Media Services	\$263,864	\$173
13	Curriculum Development & Staff Development	\$14,457	\$9	13	Curriculum Development & Staff Development	\$18,083	\$12
95	Payment to Juvenile Justice AEP	\$9,521	\$6	95	Payment to Juvenile Justice AEP	\$10,000	\$7
	Total:	\$9,182,011	\$5,924		Total:	\$9,393,670	\$6,144
Instructional Support				Instructional Support			
21	Instructional Leadership	\$106,406	\$69	21	Instructional Leadership	\$109,791	\$72
23	School Leadership	\$765,025	\$494	23	School Leadership	\$809,644	\$530
31	Guidance & Counseling, Evaluation	\$249,122	\$161	31	Guidance & Counseling, Evaluation	\$333,356	\$218
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$265,527	\$171	33	Health Services	\$280,582	\$184
36	Co-curricular/ Extra-curricular Activities	\$817,807	\$528	36	Co-curricular/ Extra-curricular Activities	\$951,656	\$622
	Total	\$2,203,887	\$1,422		Total	\$2,485,029	\$1,625
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$753,330	\$486	41	General Administration	\$853,582	\$558
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3
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:	\$758,330	\$489		Total:	\$858,582	\$562
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,659,757	\$1,071	51	Plant Maintenance & Operations	\$1,793,003	\$1,173
52	Security and Monitoring	\$16,707	\$11	52	Security and Monitoring	\$14,459	\$9
53	Data Processing	\$19,151	\$12	53	Data Processing	\$24,151	\$16
34	Student Transportation	\$937,572	\$605	34	Student Transportation	\$859,636	\$562
35	Food Services	\$607,880	\$392	35	Food Services	\$731,636	\$479
	Total:	\$3,241,067	\$2,091		Total:	\$3,422,885	\$2,239
Debt Service				Debt Service			
71	Debt Service	\$1,995,900	\$1,288	71	Debt Service	\$2,035,465	\$1,331
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$17,412,316	\$11,234	81	Facilities Acquisition and Construction	\$0	\$0
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	\$421,261	\$272	93	Payments to Fiscal Agents for Shared Service Arrangements	\$538,900	\$352
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	\$104,738	\$68	99	Inter-government charges not Defined in Other codes	\$110,000	\$72
	Total:	\$17,938,315	\$11,573		Total:	\$648,900	\$424