Budget Summary Report for JIM NED CONS ISD

	0000 0004 4 4	Budget Sun	illiary Re	JUIT IOI	JIM NED CONS		
	2023 - 2024 Actu	Ial Budget Aggregrate	Per Pupil		2024 - 2025 "Pro	posed" Bud Aggregrate	dget Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		·	
11	Instruction	\$9,718,499	\$6,389	11	Instruction	\$9,369,852	\$6,1
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$265,711	\$175	12	Services, Media	\$236,249	\$1
	Curriculum	\$200,111	V		Curriculum	¥200,210	*
	Development & Staff				Development & Staff		
13	Development Poyment to Juvenile	\$18,083	\$12	13	Development	\$2,625	
95	Payment to Juvenile Justice AEP	\$10,000	\$7	95	Payment to Juvenile Justice AEP	\$1,000	
90	Total:	\$10,000	\$6,583	35	Total:	\$9,609,726	\$6,3
	701011	ψ10,012,230	\$0,000			\$5,005,720	\$0 ,
Instructional				Instructional			
Support				Support			
24	Instructional Leadership	6400 704	670	24	Instructional Leadership	\$110.080	
21	School Leadership	\$109,791 \$815,398	\$72 \$536	21	School Leadership	\$110,080 \$801.764	\$
	Guidance &	40.0,000	,,,,,		Guidance &	700.,	-
	Counseling,				Counseling,		
31	Evaluation	\$436,228	\$287	31	Evaluation	\$410,127	\$
20	Capial Mark Carriaga	60	***	20	Casial Wark Caminas		
32 33	Social Work Services Health Services	\$0 \$280,562	\$0 \$184	32	Social Work Services Health Services	\$0 \$332,866	S:
	Co-curricular/ Extra-	-	V134		Co-curricular/ Extra-	Ţ55 <u>2</u> ,000	
36	curricular Activities	\$1,171,654	\$770	36	curricular Activities	\$1,579,129	\$1,
	Total	\$2,813,633	\$1,850		Total	\$3,233,966	\$2,
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$947,016	\$623	41	Administration	\$915,232	\$
	Expenditures to				Expenditures to		
	publish all statutorily required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$3	Notices	representatives.	\$5,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy to influence the				influencing or attempy to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,000	\$1	Lobbying	Code." Total:	\$2,000	_
strict	Total:	\$954,016	\$627	District	iotai:	\$922,232	\$
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,793,003	\$1,179	51	Operations	\$1,982,463	\$1,
52	Security and Monitoring	\$220,360	\$145	52	Security and Monitoring	\$171.778	s
53	Data Processing	\$24,151	\$16	53	Data Processing	\$24,151	•
	Student				Student		
34	Transportation	\$859,636	\$565	34	Transportation	\$686,462	\$
35	Food Services	\$706,339	\$464	35	Food Services	\$747,286	
	Total:	\$3,603,489	\$2,369		Total:	\$3,612,140	\$2,
ebt Service				Debt Service			
71	Debt Service	\$2,036,965	\$1,339	71	Debt Service	\$3,375,072	\$2,
her				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
81	Facilities Acquisition and Construction	\$2,990,254	\$1,966	81	Facilities Acquisition and Construction	\$23,345,000	\$15,
U.	Contracted	φ2,330,254	\$1,566	01	Contracted	\$25,5 4 5,000	ψ15 ,
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost Associated with				Incremental Cost Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$538,900	6254	93	Agents for Shared Service Arrangements	\$621,250	\$
30	Payments to Tax	\$536,900	\$354	93	Payments to Tax	φ0∠1,250	\$
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government	, ,	
	charges not Defined in				charges not Defined in		
99	Other codes	\$110,000	\$72	99	Other codes	\$110,000	
	Total:	\$3,639,154			Total:	\$24,076,250	
	•		•		•	•	
	Grand Total:	\$23,059,550			Grand Total:	\$44,829,386	
					Difference	\$21,769,836	

ESC 12/Template/May 2009/Admin Lead-SF