

Budget Summary Report for JIM NED CONS ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,718,499	\$6,389	11	Instruction	\$9,369,852	\$6,160
12	Instructional Resources, Media Services	\$265,711	\$175	12	Instructional Resources, Media Services	\$236,249	\$155
13	Curriculum Development & Staff Development	\$18,083	\$12	13	Curriculum Development & Staff Development	\$2,625	\$2
95	Payment to Juvenile Justice AEP	\$10,000	\$7	95	Payment to Juvenile Justice AEP	\$1,000	\$1
	Total:	\$10,012,293	\$6,583		Total:	\$9,609,726	\$6,318
Instructional Support				Instructional Support			
21	Instructional Leadership	\$109,791	\$72	21	Instructional Leadership	\$110,080	\$72
23	School Leadership	\$815,398	\$536	23	School Leadership	\$801,764	\$527
31	Guidance & Counseling, Evaluation	\$436,228	\$287	31	Guidance & Counseling, Evaluation	\$410,127	\$270
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$280,562	\$184	33	Health Services	\$332,866	\$219
36	Co-curricular/ Extra-curricular Activities	\$1,171,654	\$770	36	Co-curricular/ Extra-curricular Activities	\$1,579,129	\$1,038
	Total	\$2,813,633	\$1,850		Total	\$3,233,966	\$2,126
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$947,016	\$623	41	General Administration	\$915,232	\$602
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."	\$2,000	\$1	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."	\$2,000	\$1
	Total:	\$954,016	\$627		Total:	\$922,232	\$606
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,793,003	\$1,179	51	Plant Maintenance & Operations	\$1,982,463	\$1,303
52	Security and Monitoring	\$220,360	\$145	52	Security and Monitoring	\$171,778	\$113
53	Data Processing	\$24,151	\$16	53	Data Processing	\$24,151	\$16
34	Student Transportation	\$859,636	\$565	34	Student Transportation	\$686,462	\$451
35	Food Services	\$706,339	\$464	35	Food Services	\$747,286	\$491
	Total:	\$3,603,489	\$2,369		Total:	\$3,612,140	\$2,375
Debt Service				Debt Service			
71	Debt Service	\$2,036,965	\$1,339	71	Debt Service	\$3,375,072	\$2,219
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,990,254	\$1,966	81	Facilities Acquisition and Construction	\$23,345,000	\$15,348
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	\$538,900	\$354	93	Payments to Fiscal Agents for Shared Service Arrangements	\$621,250	\$408
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	\$110,000	\$72	99	Inter-government charges not Defined in Other codes	\$110,000	\$72
	Total:	\$3,639,154	\$2,393		Total:	\$24,076,250	\$15,829
	Grand Total:	\$23,059,550			Grand Total:	\$44,829,386	

Difference \$21,769,836
Percent Change 94.41%