

Budget Summary Report for JIM NED CONS ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,379,852	\$5,783	11	Instruction	\$10,028,249	\$6,183
12	Instructional Resources, Media Services	\$236,249	\$146	12	Instructional Resources, Media Services	\$249,623	\$154
13	Curriculum Development & Staff Development	\$2,625	\$2	13	Curriculum Development & Staff Development	\$97,323	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$10,000	\$6
	Total:	\$9,618,726	\$5,930		Total:	\$10,385,195	\$6,403
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,077	\$3	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$861,764	\$494	23	School Leadership	\$826,400	\$509
31	Guidance & Counseling, Evaluation	\$410,127	\$253	31	Guidance & Counseling, Evaluation	\$445,462	\$275
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$332,866	\$205	33	Health Services	\$325,619	\$201
36	Co-curricular/ Extra-curricular Activities	\$1,579,129	\$974	36	Co-curricular/ Extra-curricular Activities	\$1,563,361	\$964
	Total	\$3,128,963	\$1,929		Total	\$3,160,842	\$1,949
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$915,232	\$564	41	General Administration	\$882,843	\$544
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:	\$922,232	\$569		Total:	\$889,843	\$549
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,982,463	\$1,222	51	Plant Maintenance & Operations	\$2,110,993	\$1,301
52	Security and Monitoring	\$171,778	\$106	52	Security and Monitoring	\$69,071	\$43
53	Data Processing	\$24,151	\$15	53	Data Processing	\$29,207	\$18
34	Student Transportation	\$686,462	\$423	34	Student Transportation	\$1,155,049	\$712
35	Food Services	\$747,286	\$461	35	Food Services	\$720,379	\$444
	Total:	\$3,612,140	\$2,227		Total:	\$4,084,699	\$2,518
Debt Service				Debt Service			
71	Debt Service	\$3,375,072	\$2,081	71	Debt Service	\$3,384,522	\$2,087
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$23,345,000	\$14,393	81	Facilities Acquisition and Construction	\$5,000,000	\$3,083
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	\$621,250	\$383	93	Payments to Fiscal Agents for Shared Service Arrangements	\$732,544	\$452
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	\$68	99	Inter-government charges not Defined in Other codes	\$150,000	\$92
	Total:	\$24,076,250	\$14,844		Total:	\$5,882,544	\$3,627
	Grand Total:	\$44,733,383			Grand Total:	\$27,787,645	

Difference -\$16,945,738
Percent Change -37.88%