

Budget Summary Report for JIM NED CONS ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,029,721	\$6,184	11	Instruction	\$10,390,912	\$6,418
12	Instructional Resources, Media Services	\$247,031	\$152	12	Instructional Resources, Media Services	\$244,197	\$151
13	Curriculum Development & Staff Development	\$97,323	\$60	13	Curriculum Development & Staff Development	\$105,785	\$65
95	Payment to Juvenile Justice AEP	\$10,000	\$6	95	Payment to Juvenile Justice AEP	\$10,000	\$6
	Total:	\$10,384,075	\$6,402		Total:	\$10,750,894	\$6,640
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$826,410	\$510	23	School Leadership	\$859,135	\$531
31	Guidance & Counseling, Evaluation	\$445,789	\$275	31	Guidance & Counseling, Evaluation	\$459,563	\$284
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$327,227	\$202	33	Health Services	\$304,287	\$188
36	Co-curricular/ Extra-curricular Activities	\$1,588,356	\$979	36	Co-curricular/ Extra-curricular Activities	\$1,572,126	\$971
	Total	\$3,187,782	\$1,965		Total	\$3,195,111	\$1,974
Central Administration				Central Administration			
41	General Administration	\$870,398	\$537	41	General Administration	\$860,137	\$531
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,191	\$7	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."	\$2,840	\$2
	Total:	\$883,589	\$545		Total:	\$867,977	\$536
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,137,472	\$1,318	51	Plant Maintenance & Operations	\$2,039,513	\$1,260
52	Security and Monitoring	\$90,224	\$56	52	Security and Monitoring	\$103,531	\$64
53	Data Processing	\$29,207	\$18	53	Data Processing	\$29,207	\$18
34	Student Transportation	\$830,913	\$512	34	Student Transportation	\$1,061,426	\$656
35	Food Services	\$742,840	\$458	35	Food Services	\$712,648	\$440
	Total:	\$3,830,656	\$2,362		Total:	\$3,946,325	\$2,438
Debt Service				Debt Service			
71	Debt Service	\$3,440,757	\$2,121	71	Debt Service	\$3,470,102	\$2,143
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000,000	\$3,083	81	Facilities Acquisition and Construction	\$5,000,000	\$3,088
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	\$732,544	\$452	93	Payments to Fiscal Agents for Shared Service Arrangements	\$750,000	\$463
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	\$150,000	\$92	99	Inter-government charges not Defined in Other codes	\$150,000	\$93
	Total:	\$5,882,544	\$3,627		Total:	\$5,900,000	\$3,644
	Grand Total:	\$27,609,403			Grand Total:	\$28,130,409	

Difference \$521,005
Percent Change 1.89%