

Budget Summary Report for JOURDANTON ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,290,559	\$6,870	11	Instruction	\$10,623,580	\$6,810
12	Instructional Resources, Media Services	\$116,467	\$78	12	Instructional Resources, Media Services	\$139,434	\$89
13	Curriculum Development & Staff Development	\$70,386	\$47	13	Curriculum Development & Staff Development	\$72,699	\$47
95	Payment to Juvenile Justice AEP	\$6,000	\$4	95	Payment to Juvenile Justice AEP	\$6,000	\$4
	Total:	\$10,483,412	\$6,998		Total:	\$10,841,713	\$6,950
Instructional Support				Instructional Support			
21	Instructional Leadership	\$351,827	\$235	21	Instructional Leadership	\$355,856	\$228
23	School Leadership	\$1,111,932	\$742	23	School Leadership	\$1,092,795	\$701
31	Guidance & Counseling, Evaluation	\$465,586	\$311	31	Guidance & Counseling, Evaluation	\$442,157	\$283
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$99,196	\$66	33	Health Services	\$91,702	\$59
36	Co-curricular/ Extra-curricular Activities	\$1,018,797	\$680	36	Co-curricular/ Extra-curricular Activities	\$1,101,985	\$706
	Total	\$3,047,338	\$2,034		Total	\$3,084,495	\$1,977
Central Administration				Central Administration			
41	General Administration	\$813,392	\$543	41	General Administration	\$867,204	\$556
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2
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."	\$3,000	\$2
	Total:	\$817,392	\$546		Total:	\$873,204	\$560
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,197,133	\$1,467	51	Plant Maintenance & Operations	\$2,196,901	\$1,408
52	Security and Monitoring	\$76,584	\$51	52	Security and Monitoring	\$92,989	\$60
53	Data Processing	\$317,501	\$212	53	Data Processing	\$271,645	\$174
34	Student Transportation	\$774,481	\$517	34	Student Transportation	\$620,724	\$398
35	Food Services	\$1,077,955	\$720	35	Food Services	\$1,036,105	\$664
	Total:	\$4,443,654	\$2,966		Total:	\$4,218,364	\$2,704
Debt Service				Debt Service			
71	Debt Service	\$3,160,294	\$2,110	71	Debt Service	\$3,159,145	\$2,025
Other				Other			
61	Community Service	\$2,561	\$2	61	Community Service	\$2,735	\$2
81	Facilities Acquisition and Construction	\$26,000	\$17	81	Facilities Acquisition and Construction	\$6,001	\$4
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	\$163,700	\$109	93	Payments to Fiscal Agents for Shared Service Arrangements	\$151,700	\$97
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	\$263,508	\$176	99	Inter-government charges not Defined in Other codes	\$272,036	\$174
	Total:	\$455,769	\$304		Total:	\$432,472	\$277