

# Budget Summary Report for JOURDANTON ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,379,973	\$5,097	11	Instruction	\$9,386,172	\$5,709
12	Instructional Resources, Media Services	\$112,025	\$68	12	Instructional Resources, Media Services	\$107,926	\$66
13	Curriculum Development & Staff Development	\$76,355	\$46	13	Curriculum Development & Staff Development	\$139,661	\$85
95	Payment to Juvenile Justice AEP	\$6,000	\$4	95	Payment to Juvenile Justice AEP	\$6,000	\$4
Total:		\$8,574,353	\$5,216	Total:		\$9,639,759	\$5,864
Instructional Support				Instructional Support			
21	Instructional Leadership	\$98,158	\$60	21	Instructional Leadership	\$210,411	\$128
23	School Leadership	\$938,418	\$571	23	School Leadership	\$1,114,507	\$678
31	Guidance & Counseling, Evaluation	\$413,243	\$251	31	Guidance & Counseling, Evaluation	\$484,177	\$295
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$73,786	\$45	33	Health Services	\$157,116	\$96
36	Co-curricular/ Extra-curricular Activities	\$865,641	\$527	36	Co-curricular/ Extra-curricular Activities	\$980,411	\$596
Total		\$2,389,246	\$1,453	Total		\$2,946,622	\$1,792
Central Administration				Central Administration			
41	General Administration	\$699,403	\$425	41	General Administration	\$857,810	\$522
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$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."	\$0	\$0	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."	\$1,000	\$1
Total:		\$700,053	\$426	Total:		\$859,810	\$523
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,805,244	\$1,098	51	Plant Maintenance & Operations	\$2,169,958	\$1,320
52	Security and Monitoring	\$98,445	\$60	52	Security and Monitoring	\$117,175	\$71
53	Data Processing	\$240,719	\$146	53	Data Processing	\$422,614	\$257
34	Student Transportation	\$430,146	\$262	34	Student Transportation	\$917,323	\$558
35	Food Services	\$917,615	\$558	35	Food Services	\$1,046,707	\$637
Total:		\$3,492,169	\$2,124	Total:		\$4,673,777	\$2,843
Debt Service				Debt Service			
71	Debt Service	\$3,316,865	\$2,018	71	Debt Service	\$3,315,128	\$2,017
Other				Other			
61	Community Service	\$3,481	\$2	61	Community Service	\$600	\$0
81	Facilities Acquisition and Construction	\$40,000	\$24	81	Facilities Acquisition and Construction	\$35,000	\$21
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	\$134,401	\$82	93	Payments to Fiscal Agents for Shared Service Arrangements	\$139,000	\$85
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	\$264,443	\$161	99	Inter-government charges not Defined in Other codes	\$273,482	\$166
Total:		\$442,325	\$269	Total:		\$448,082	\$273