Budget Summary Report for JOURDANTON ISD

|                | •                                       | Budget Sun               | nmary Re      | port for            | JOURDANTON                                 | עפו וי                                  |              |
|----------------|---|--------------------------|---------------|---------------------|--|---|--------------|
|                | 2018 - 19 Actual                        |                          |               |                     | 2019 - 20 "Propo                           |   |              |
|                |   | Aggregrate               | Per Pupil     |                     |  | Aggregrate                              | Per Pupil    |
|                |   | Expenditures             | Expenditures  |                     |  | Expenditures                            | Expenditures |
| Instruction    |   | 40.070.070               | 27.007        | Instruction         |  | 00 000 470                              |              |
| 11             | Instruction<br>Instructional            | \$8,379,973              | \$5,097       | 11                  | Instruction<br>Instructional               | \$9,386,172                             | \$5,7        |
|                | Resources, Media                        |                          |               |                     | Resources, Media                           |   |              |
| 12             | Services                                | \$112,025                | \$68          | 12                  | Services                                   | \$107,926                               | \$           |
| ·-             | Curriculum                              | <b>\$1.12,020</b>        | 400           |                     | Curriculum                                 | Ţ.c.,c2c                                | `            |
|                | Development & Staff                     |                          |               |                     | Development & Staff                        |   |              |
| 13             | Development                             | \$76,355                 | \$46          | 13                  | Development                                | \$139,661                               | \$           |
| 95             | Payment to Juvenile                     | , ,,,,,,                 |               |                     | Payment to Juvenile                        | ,,                                      |              |
|                | Justice AEP                             | \$6,000                  | \$4           | 95                  | Justice AEP                                | \$6,000                                 |              |
|                | Total:                                  | \$8,574,353              | \$5,216       |                     | Total:                                     | \$9,639,759                             | \$5,8        |
|                |   |                          |               |                     |  |   |              |
| Instructional  |   |                          |               | Instructional       |  |   |              |
| Support        |   |                          |               | Support             |  |   |              |
|                | Instructional                           |                          |               |                     | Instructional                              |   |              |
| 21             | Leadership                              | \$98,158<br>\$938,418    | \$60          | 21                  | Leadership                                 | \$210,411                               | \$1          |
| 23             | School Leadership<br>Guidance &         | \$938,418                | \$571         | 23                  | School Leadership<br>Guidance &            | \$1,114,507                             | \$6          |
|                | Counseling,                             |                          |               |                     | Counseling,                                |   |              |
| 31             | Evaluation                              | \$413,243                | \$251         | 31                  | Evaluation                                 | \$484,177                               | \$2          |
| 31             | Evaluation                              | \$413,243                | \$251         | 31                  | Evaluation                                 | \$404,17 <i>1</i>                       | ą,           |
| 32             | Social Work Services                    | \$0                      | \$0           | 32                  | Social Work Services                       | \$0                                     |              |
| 33             | Health Services                         | \$73,786                 | \$45          | 33                  | Health Services                            | \$157,116                               |              |
| - 00           | Co-curricular/ Extra-                   | ψ13,100                  | φ+5           | - 55                | Co-curricular/ Extra-                      | ψ137,110                                |              |
| 36             | curricular Activities                   | \$865,641                | \$527         | 36                  | curricular Activities                      | \$980,411                               | \$           |
|                | Total                                   | \$2,389,246              | \$1,453       |                     | Total                                      | \$2,946,622                             | \$1,         |
|                |   | +=,300,=40               | Ţ.,.co        |                     |  | .=,: .0,022                             | <b>+</b> 1,  |
|                |   |                          |               |                     |  |   |              |
| Central        |   |                          |               | Central             |  |   |              |
| Administration |   |                          |               | Administration      |  |   |              |
|                | General                                 |                          |               |                     | General                                    |   |              |
| 41             | Administration                          | \$699,403                | \$425         | 41                  | Administration                             | \$857,810                               | \$           |
|                | Expenditures to                         |                          |               |                     | Experiences to                             |   |              |
|                | publish all statutorily required public |                          |               |                     | publish all statutorily<br>required public |   |              |
| 41             |   |                          |               | 41                  | notices in the                             |   |              |
|                | notices in the                          |                          |               |                     |  |   |              |
| Publish        | newspaper by the                        |                          |               | Publish             | newspaper by the                           |   |              |
| Required       | school district or their                |                          |               | Required<br>Notices | school district or their                   | 04.000                                  |              |
| Notices        | representatives.                        | \$650                    | \$0           | Notices             | representatives.                           | \$1,000                                 |              |
|                |   |                          |               |                     |  |   |              |
|                | Expenditures for                        |                          |               |                     | Expenditures for                           |   |              |
|                | "directly or indirectly                 |                          |               |                     | "directly or indirectly                    |   |              |
|                | influencing or attempy                  |                          |               |                     | influencing or attempy                     |   |              |
|                | to influence the                        |                          |               |                     | to influence the                           |   |              |
|                | outcome of legislation                  |                          |               |                     | outcome of legislation                     |   |              |
|                | or administrative                       |                          |               |                     | or administrative                          |   |              |
|                | action as those terms                   |                          |               |                     | action as those terms                      |   |              |
|                | are defined in Section                  |                          |               |                     | are defined in Section                     |   |              |
| 41             | 305.002, Government                     |                          |               | 41                  | 305.002, Government                        |   |              |
| Lobbying       | Code."                                  | \$0                      | \$0           | Lobbying            | Code."                                     | \$1,000                                 |              |
| 1-4-1-4        | Total:                                  | \$700,053                | \$426         | District            | Total:                                     | \$859,810                               | \$           |
| istrict        |   |                          |               | District            |  |   |              |
| Operations     | Dignt Maintenance 9                     |                          |               | Operations          | Diant Maintananaa 9                        |   |              |
| 51             | Plant Maintenance &<br>Operations       | \$1.805.244              | \$1,098       | 51                  | Plant Maintenance &<br>Operations          | \$2.460.050                             | 64           |
| 51             | Security and                            | φ1,000,244               | \$1,098       | 51                  | Security and                               | \$2,169,958                             | \$1,         |
| 52             | Monitoring                              | \$98,445                 | \$60          | 52                  | Monitoring                                 | \$117,175                               |              |
| 53             | Data Processing                         | \$240,719                |               | 53                  | Data Processing                            | \$422,614                               | \$           |
| 33             | Student                                 | φ <b>24</b> 0,719        | \$146         | - 55                | Student                                    | φ <del>4</del> 22,014                   | •            |
| 34             | Transportation                          | \$430,146                | \$262         | 34                  | Transportation                             | \$917,323                               | \$           |
| 35             | Food Services                           | \$917,615                |               | 35                  | Food Services                              | \$1,046,707                             | \$           |
|                | Total:                                  | \$3,492,169              |               |                     | Total:                                     | \$4,673,777                             | \$2,         |
|                | Total.                                  | ψο, <del>1</del> 32, 103 | ¥Z,1Z4        |                     | Total.                                     | <del>-</del> -,010,111                  | ΨΖ,          |
| ebt Service    |   |                          |               | Debt Service        |  |   |              |
| 71             | Debt Service                            | \$3,316,865              | \$2,018       | 71                  | Debt Service                               | \$3,315,128                             | \$2,         |
|                |   | +5,5.0,500               | <b>42,010</b> |                     |  | , | 72,          |
| ther           |   |                          |               | Other               |  |   |              |
| 61             | Community Service                       | \$3,481                  | \$2           | 61                  | Community Service                          | \$600                                   |              |
|                | Facilities Acquisition                  | ,                        | -             |                     | Facilities Acquisition                     | ,                                       |              |
| 81             | and Construction                        | \$40,000                 | \$24          | 81                  | and Construction                           | \$35,000                                |              |
|                | Contracted                              |                          |               |                     | Contracted                                 |   |              |
|                | Instructional Services                  |                          |               |                     | Instructional Services                     |   |              |
|                | Between Public                          |                          |               |                     | Between Public                             |   |              |
| 91             | schools                                 | \$0                      | \$0           | 91                  | schools                                    | \$0                                     |              |
|                | Incremental Cost                        |                          |               |                     | Incremental Cost                           |   |              |
|                | Associated with                         |                          |               |                     | Associated with                            |   |              |
|                | Chapter 41 School                       |                          |               |                     | Chapter 41 School                          |   |              |
| 92             | Districts                               | \$0                      | \$0           | 92                  | Districts                                  | \$0                                     |              |
|                | Payments to Figure                      |                          |               |                     | Payments to Fiscal                         |   |              |
|                | Payments to Fiscal Agents for Shared    |                          |               |                     | Agents for Shared                          |   |              |
| 92             | Service Arrangements                    | 8424 404                 | ¢00           | 92                  |  | \$420,000                               |              |
| 93             | Payments to Tax                         | \$134,401                | \$82          | 93                  | Service Arrangements Payments to Tax       | \$139,000                               |              |
| 97             | Increment Funds                         | \$0                      | \$0           | 97                  | Increment Funds                            | \$0                                     |              |
|                |   | \$0                      | \$0           | 9/                  |  | \$0                                     |              |
|                | Inter-government                        |                          |               |                     | Inter-government                           |   |              |
|                | charges not Defined in                  |                          |               |                     | charges not Defined in                     |   |              |
|                |   |                          |               | 99                  | Other codes                                | \$273,482                               | \$           |
| 99             | Other codes                             | \$264,443                | \$161         | 33                  | Other codes                                | Ψ <u></u> 210,402                       | ¥            |