Budget Summary Report for JOURDANTON ISD

	0000 0000 4-4	Budget Sur	Illiary Re	portior	JOURDANTON ISD		
	2022 - 2023 Act	Aggregrate	Per Pupil		2023 - 2024 "Pr		Per Pupil
		Expenditures	Expenditures			Aggregrate Expenditures	Expenditures
Instruction		Experiultures	Experialtares	Instruction		Experiuntures	Experiorures
11	Instruction	\$10,623,580	\$6,810	11	Instruction	\$11,054,100	\$7,24
	Instructional	710,020,000	70,000		Instructional	7,	*.,-
	Resources, Media				Resources, Media		
12	Services	\$139,434	\$89	12	Services	\$102,515	\$67
	Curriculum				Curriculum		
13	Development & Staff	670 600	\$47	13	Development & Staff	6400 445	67
13	Development Payment to Juvenile	\$72,699	\$47	13	Development Payment to Juvenile	\$109,445	\$72
95	Justice AEP	\$6,000	\$4	95	Justice AEP	\$6,000	\$4
	Total:	\$10,841,713	\$6,950		Total:	\$11,272,060	\$7,387
		\$10,011,710	\$5,555			V.1,272,000	4.,55.
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$355,856	\$228	21	Leadership School Leadership	\$539,724	\$354
23	School Leadership Guidance &	\$1,092,795	\$701	23	Guidance &	\$1,201,336	\$787
	Counseling,				Counseling,		
31	Evaluation	\$442,157	\$283	31	Evaluation	\$443,355	\$291
		, , ,	,			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$91,702	\$59	33	Health Services	\$135,274	\$89
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,101,985	\$706	36	curricular Activities	\$1,015,563	\$666
	Total	\$3,084,495	\$1,977		Total	\$3,335,252	\$2,186
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		,,,
41	Administration	\$867,204	\$556	41	Administration	\$890,628	\$584
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily required public		
41	required public notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$3,000	\$2	Notices	representatives.	\$6,000	\$4
Houses	Expenditures for	\$0,000	42	1100000		ψο,σσσ	V -
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$3,000	\$2	Lobbying	Code."	\$6,000	\$4
District	Total:	\$873,204	\$560	District	Total:	\$902,628	\$591
Operations				District Operations			
Operations	Plant Maintenance &			Орегация	Plant Maintenance &		
51	Operations	\$2,196,901	\$1,408	51	Operations	\$2,407,934	\$1,578
•	Security and	\$2 ,100,001	\$1,100	, , , , , , , , , , , , , , , , , , ,	Security and	V2 , 101,001	V.,0.1
52	Monitoring	\$92,989	\$60	52	Monitoring	\$125,350	\$82
53	Data Processing	\$271,645	\$174	53	Data Processing	\$267,475	
	Student				Student		
34	Transportation	\$620,724	\$398	34	Transportation	\$898,570	\$589
35	Food Services	\$1,036,105		35	Food Services	\$1,425,112	
	Total:	\$4,218,364	\$2,704		Total:	\$5,124,441	\$3,358
Debt Service				Debt Service			
71	Debt Service	\$3,159,145	\$2,025	71	Debt Service	\$3,210,921	\$2,104
- 1	DODE OF VICE	φ3, 133, 145	\$2,025	/1	DODE OF VICE	Ψ5,210,921	\$2,1U4
Other				Other			
61	Community Service	\$2,735	\$2	61	Community Service	\$2,943	\$2
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$6,001	\$4	81	and Construction	\$75,000	\$49
	Contracted				Contracted		
	Instructional Services				Instructional Services		
04	Between Public schools			04	Between Public schools		
91	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$151,700	\$97	93	Service Arrangements	\$200,460	\$131
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
91		\$0	\$0	31		\$0	\$0
	Inter-government				Inter-government		
					charges not Defined		
00	charges not Defined						
99	charges not Defined in Other codes	\$272,036	\$174 \$277	99	in Other codes	\$296,007 \$574,410	1