

Budget Summary Report for JOURDANTON ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,623,580	\$6,810	11	Instruction	\$11,054,100	\$7,244
12	Instructional Resources, Media Services	\$139,434	\$89	12	Instructional Resources, Media Services	\$102,515	\$67
13	Curriculum Development & Staff Development	\$72,699	\$47	13	Curriculum Development & Staff Development	\$109,445	\$72
95	Payment to Juvenile Justice AEP	\$6,000	\$4	95	Payment to Juvenile Justice AEP	\$6,000	\$4
	Total:	\$10,841,713	\$6,950		Total:	\$11,272,060	\$7,387
Instructional Support				Instructional Support			
21	Instructional Leadership	\$355,856	\$228	21	Instructional Leadership	\$539,724	\$354
23	School Leadership	\$1,092,795	\$701	23	School Leadership	\$1,201,336	\$787
31	Guidance & Counseling, Evaluation	\$442,157	\$283	31	Guidance & Counseling, 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
36	Co-curricular/ Extra-curricular Activities	\$1,101,985	\$706	36	Co-curricular/ Extra-curricular Activities	\$1,015,563	\$666
	Total	\$3,084,495	\$1,977		Total	\$3,335,252	\$2,186
						\$0	
Central Administration				Central Administration			
41	General Administration	\$867,204	\$556	41	General Administration	\$890,628	\$584
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$4
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	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."	\$6,000	\$4
	Total:	\$873,204	\$560		Total:	\$902,628	\$591
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,196,901	\$1,408	51	Plant Maintenance & Operations	\$2,407,934	\$1,578
52	Security and Monitoring	\$92,989	\$60	52	Security and Monitoring	\$125,350	\$82
53	Data Processing	\$271,645	\$174	53	Data Processing	\$267,475	\$175
34	Student Transportation	\$620,724	\$398	34	Student Transportation	\$898,570	\$589
35	Food Services	\$1,036,105	\$664	35	Food Services	\$1,425,112	\$934
	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
Other				Other			
61	Community Service	\$2,735	\$2	61	Community Service	\$2,943	\$2
81	Facilities Acquisition and Construction	\$6,001	\$4	81	Facilities Acquisition and Construction	\$75,000	\$49
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	\$151,700	\$97	93	Payments to Fiscal Agents for Shared Service Arrangements	\$200,460	\$131
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	\$272,036	\$174	99	Inter-government charges not Defined in Other codes	\$296,007	\$194
	Total:	\$432,472	\$277		Total:	\$574,410	\$376