Budget Summary Report for JOURDANTON ISD

	1	Budget Sun	nmary Re	port for	JOURDANTO		_
	2020 - 2021 Act				2021 - 2022 "Pr	oposed" Bu	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$9,756,688	\$6,226	11	Instruction	\$10,290,559	\$6,8
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$110,195	\$70	12	Services	\$116,467	
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$122,255	\$78	13	Development	\$70,386	\$
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$6,000	\$4	95	Justice AEP	\$6,000	
	Total:	\$9,995,138	\$6,379		Total:	\$10,483,412	\$6,9
	1 2 2 2 2 2 2	70,000,100	70,010			710,100,112	7-,-
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$394,379	\$252	21	Leadership	\$351,827	\$
23	School Leadership	\$1.053.011	\$672	23	School Leadership	\$1,111,932	Š
23	Guidance &	ψ1,000,011	QUI Z		Guidance &	ψ1,111,50 <u>2</u>	-
	Counseling,				Counseling,		
31	Evaluation	\$433,626	\$277	31	Evaluation	\$465,586	\$
31	Evaluation	\$433,020	\$211	31	Evaluation	\$465,566	, a
			••				
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$99,301	\$63	33	Health Services	\$99,196	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$978,650		36	curricular Activities	\$1,018,797	
	Total	\$2,958,967	\$1,888		Total	\$3,047,338	\$2,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$827,222	\$528	41	Administration	\$813,392	\$
	Experioritures to	+3£1,£££	\$020		Expenditures to	\$5.10,03Z	
	publish all statutorily				publish all statutorily		
	required public				required public		
41	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			
Notices	representatives.	\$1,000	\$1	Notices	representatives.	\$2,000	
	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."	\$1,000	\$1	Lobbying	Code."	\$2,000	
	Total:	\$829,222	\$529		Total:	\$817,392	\$
istrict		, , , ,		District		, , , , , ,	
perations				Operations			
,	Plant Maintenance &				Plant Maintenance &	1	
51	Operations	\$2,172,301	\$1,386	51	Operations	\$2,197,133	\$1.
52	Security and	ΨZ,17Z,3U1	¥1,300	- 51	Security and	ψ <u>2</u> ,131,133	ا ټ
	Monitoring	\$126,511	\$81	52	Monitoring	\$76,584	
		\$126,511 \$430,181				\$76,584	
53	Data Processing Student	\$430,181	\$275	53	Data Processing Student	\$317,501	\$
24		****					
34	Transportation	\$879,775		34	Transportation	\$774,481	
35	Food Services	\$1,151,547	\$735	35	Food Services	\$1,077,955	
	Total:	\$4,760,315	\$3,038		Total:	\$4,443,654	\$2.
ebt Service				Debt Service			
71	Debt Service	\$3,252,955	\$2,076	71	Debt Service	\$3,160,294	\$2,
	-	, -,,	7=,5.0			. ,,,201	7=,
ther				Other			
61	Community Service	\$1,731	\$1	61	Community Service	\$2,561	
· ·	Facilities Acquisition	ψ1,131	11		Facilities Acquisition	ΨZ,301	
81	and Construction	\$75,000	\$48	81	and Construction	\$26,000	
U.	Contracted	\$15,000	\$40	- 01	Contracted	\$20,000	
	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	
		T	, , ,			70	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service Arrangements	\$151,700	\$97	93	Service Arrangements	\$163,700	\$
93	Payments to Tax	\$151,700	497	33	Payments to Tax	ψ103,100	,
93	ir avineilis to Tax			^7			
			\$0	97	Increment Funds	\$0	-
93 97	Increment Funds	\$0			•	4	
		\$0			Inter-government		
	Increment Funds Inter-government				Inter-government charges not Defined in		
97	Increment Funds Inter-government charges not Defined in			99	charges not Defined in		e
	Increment Funds Inter-government		\$181	99		\$263,508 \$455,769	