

# Budget Summary Report for JOURDANTON ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,756,688	\$6,226	11	Instruction	\$10,290,559	\$6,870
12	Instructional Resources, Media Services	\$110,195	\$70	12	Instructional Resources, Media Services	\$116,467	\$78
13	Curriculum Development & Staff Development	\$122,255	\$78	13	Curriculum Development & Staff Development	\$70,386	\$47
95	Payment to Juvenile Justice AEP	\$6,000	\$4	95	Payment to Juvenile Justice AEP	\$6,000	\$4
	Total:	\$9,995,138	\$6,379		Total:	\$10,483,412	\$6,998
Instructional Support				Instructional Support			
21	Instructional Leadership	\$394,379	\$252	21	Instructional Leadership	\$351,827	\$235
23	School Leadership	\$1,053,011	\$672	23	School Leadership	\$1,111,932	\$742
31	Guidance & Counseling, Evaluation	\$433,626	\$277	31	Guidance & Counseling, Evaluation	\$465,586	\$311
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$99,301	\$63	33	Health Services	\$99,196	\$66
36	Co-curricular/ Extra-curricular Activities	\$978,650	\$625	36	Co-curricular/ Extra-curricular Activities	\$1,018,797	\$680
	Total	\$2,958,967	\$1,888		Total	\$3,047,338	\$2,034
						\$0	
Central Administration				Central Administration			
41	General Administration	\$827,222	\$528	41	General Administration	\$813,392	\$543
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$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."	\$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."	\$2,000	\$1
	Total:	\$829,222	\$529		Total:	\$817,392	\$546
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,172,301	\$1,386	51	Plant Maintenance & Operations	\$2,197,133	\$1,467
52	Security and Monitoring	\$126,511	\$81	52	Security and Monitoring	\$76,584	\$51
53	Data Processing	\$430,181	\$275	53	Data Processing	\$317,501	\$212
34	Student Transportation	\$879,775	\$561	34	Student Transportation	\$774,481	\$517
35	Food Services	\$1,151,547	\$735	35	Food Services	\$1,077,955	\$720
	Total:	\$4,760,315	\$3,038		Total:	\$4,443,654	\$2,966
Debt Service				Debt Service			
71	Debt Service	\$3,252,955	\$2,076	71	Debt Service	\$3,160,294	\$2,110
Other				Other			
61	Community Service	\$1,731	\$1	61	Community Service	\$2,561	\$2
81	Facilities Acquisition and Construction	\$75,000	\$48	81	Facilities Acquisition and Construction	\$26,000	\$17
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	\$163,700	\$109
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	\$283,103	\$181	99	Inter-government charges not Defined in Other codes	\$263,508	\$176
	Total:	\$511,534	\$326		Total:	\$455,769	\$304