Budget Summary Report for JOURDANTON ISD

	2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$6,066,854	$4,491	11	Instruction	$5,924,037	$4,181
12	Instructional Resources, Media Services	$116,160	$86	12	Instructional Resources, Media Services	$140,719	$99
13	Curriculum Development & Staff Development	$22,300	$17	13	Curriculum Development & Staff Development	$19,370	$14
95	Payment to Juvenile Justice AEP	$10,000	$7	95	Payment to Juvenile Justice AEP	$7,000	$5
	Total:	$6,215,314	$4,601		Total:	$6,091,126	$4,299
Instructional Support				Instructional Support			
21	Instructional Leadership	$95,168	$70	21	Instructional Leadership	$96,016	$68
23	School Leadership	$768,096	$569	23	School Leadership	$741,511	$523
31	Guidance & Counseling, Evaluation	$252,809	$187	31	Guidance & Counseling, Evaluation	$261,580	$185
32	Social Work Services	$2,000	$1	32	Social Work Services	$1,000	$1
33	Health Services	$73,521	$54	33	Health Services	$74,212	$52
36	Co-curricular/ Extra-curricular Activities	$569,636	$422	36	Co-curricular/ Extra-curricular Activities	$537,549	$379
	Total	$1,761,230	$1,304		Total	$1,711,868	$1,208
							$0
Central Administration				Central Administration			$0
41	General Administration	$454,600	$336	41	General Administration	$474,533	$335
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,063,603	$787	51	Plant Maintenance & Operations	$996,860	$704
52	Security and Monitoring	$10,200	$8	52	Security and Monitoring	$11,550	$8
53	Data Processing	$6,358	$5	53	Data Processing	$63,089	$45
34	Student Transportation	$394,872	$292	34	Student Transportation	$348,009	$246
35	Food Services	$632,695	$468	35	Food Services	$686,478	$484
	Total:	$2,107,728	$1,560		Total:	$2,105,986	$1,486
Debt Service				Debt Service			
71	Debt Service	$0	$0	71	Debt Service	$397,775	$281
Other				Other			
61	Community Service	$16,100	$12	61	Community Service	$76	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
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	$583,600	$432	93	Payments to Fiscal Agents for Shared Service Arrangements	$567,858	$401
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	$140,000	$104	99	Inter-government charges not Defined in Other codes	$155,997	$110
	Total:	$739,700	$548		Total:	$723,931	$511