

Budget Summary Report for JOAQUIN ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,245,672	\$6,532	11	Instruction	\$4,380,762	\$6,910
12	Instructional Resources, Media Services	\$7,684	\$12	12	Instructional Resources, Media Services	\$7,702	\$12
13	Curriculum Development & Staff Development	\$104,144	\$160	13	Curriculum Development & Staff Development	\$104,736	\$165
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,357,500	\$6,704	Total:		\$4,493,200	\$7,087
Instructional Support				Instructional Support			
21	Instructional Leadership	\$140,048	\$215	21	Instructional Leadership	\$141,250	\$223
23	School Leadership	\$584,401	\$899	23	School Leadership	\$601,460	\$949
31	Guidance & Counseling, Evaluation	\$208,368	\$321	31	Guidance & Counseling, Evaluation	\$221,385	\$349
32	Social Work Services	\$35,938	\$55	32	Social Work Services	\$36,795	\$58
33	Health Services	\$57,921	\$89	33	Health Services	\$11,000	\$17
36	Co-curricular/ Extra-curricular Activities	\$570,537	\$878	36	Co-curricular/ Extra-curricular Activities	\$574,569	\$906
Total		\$1,597,213	\$2,457	Total		\$1,586,459	\$2,502
Central Administration				Central Administration			
41	General Administration	\$484,478	\$745	41	General Administration	\$501,312	\$791
41	Publish Required Notices	\$1,000	\$2	41	Publish Required Notices	\$1,000	\$2
41	Lobbying	\$800	\$1	41	Lobbying	\$800	\$1
Total:		\$486,278	\$748	Total:		\$503,112	\$794
District Operations				District Operations			
51	Plant Maintenance & Operations	\$942,782	\$1,450	51	Plant Maintenance & Operations	\$893,759	\$1,410
52	Security and Monitoring	\$37,700	\$58	52	Security and Monitoring	\$67,700	\$107
53	Data Processing	\$221,358	\$341	53	Data Processing	\$173,306	\$273
34	Student Transportation	\$341,169	\$525	34	Student Transportation	\$490,964	\$774
35	Food Services	\$337,500	\$519	35	Food Services	\$343,500	\$542
Total:		\$1,880,509	\$2,893	Total:		\$1,969,229	\$3,106
Debt Service				Debt Service			
71	Debt Service	\$963,738	\$1,483	71	Debt Service	\$965,019	\$1,522
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$133,000	\$205	81	Facilities Acquisition and Construction	\$315,000	\$497
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	\$27,000	\$42	93	Payments to Fiscal Agents for Shared Service Arrangements	\$28,000	\$44
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	\$75,000	\$115	99	Inter-government charges not Defined in Other codes	\$75,000	\$118
Total:		\$235,000	\$362	Total:		\$418,000	\$659