

Budget Summary Report for JOAQUIN ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,327,762	\$6,281	11	Instruction	\$4,626,213	\$6,714
12	Instructional Resources, Media Services	\$7,702	\$11	12	Instructional Resources, Media Services	\$7,602	\$11
13	Curriculum Development & Staff Development	\$102,736	\$149	13	Curriculum Development & Staff Development	\$90,643	\$132
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,438,200	\$6,442		Total:	\$4,724,458	\$6,857
Instructional Support				Instructional Support			
21	Instructional Leadership	\$141,250	\$205	21	Instructional Leadership	\$147,496	\$214
23	School Leadership	\$593,460	\$861	23	School Leadership	\$639,548	\$928
31	Guidance & Counseling, Evaluation	\$251,385	\$365	31	Guidance & Counseling, Evaluation	\$356,312	\$517
32	Social Work Services	\$36,795	\$53	32	Social Work Services	\$38,388	\$56
33	Health Services	\$11,000	\$16	33	Health Services	\$91,517	\$133
36	Co-curricular/ Extra-curricular Activities	\$652,569	\$947	36	Co-curricular/ Extra-curricular Activities	\$637,134	\$925
	Total	\$1,686,459	\$2,448		Total	\$1,910,395	\$2,773
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$509,312	\$739	41	General Administration	\$536,396	\$779
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.	\$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."	\$800	\$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."	\$800	\$1
	Total:	\$511,112	\$742		Total:	\$538,196	\$781
District Operations				District Operations			
51	Plant Maintenance & Operations	\$915,759	\$1,329	51	Plant Maintenance & Operations	\$966,441	\$1,403
52	Security and Monitoring	\$67,700	\$98	52	Security and Monitoring	\$209,622	\$304
53	Data Processing	\$173,306	\$252	53	Data Processing	\$204,677	\$297
34	Student Transportation	\$490,964	\$713	34	Student Transportation	\$494,711	\$718
35	Food Services	\$523,500	\$760	35	Food Services	\$489,500	\$710
	Total:	\$2,171,229	\$3,151		Total:	\$2,364,951	\$3,432
Debt Service				Debt Service			
71	Debt Service	\$1,000,019	\$1,451	71	Debt Service	\$1,006,900	\$1,461
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$665,000	\$965	81	Facilities Acquisition and Construction	\$1,140,000	\$1,655
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	\$28,000	\$41	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$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	\$109	99	Inter-government charges not Defined in Other codes	\$90,000	\$131
	Total:	\$768,000	\$1,115		Total:	\$1,260,000	\$1,829