

**Adopted Budget for
Date Adopted by Board:**

**JACKSBORO ISD
August 30, 2010**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$11,948,993 |
| 5800 | State Program Revenues | \$3,074,753 |
| | Total Revenues | \$15,335,756 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$6,135,777 |
| 12 | Instructional Resources, Media | \$253,894 |
| 13 | Curriculum Development & Staff | \$146,894 |
| 21 | Instructional Leadership | \$0 |
| 23 | School Leadership | \$596,548 |
| 31 | Guidance & Counseling, Evaluation | \$328,210 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$63,832 |
| 34 | Student Transportation | \$426,556 |
| 35 | Food Services | \$560,800 |
| 36 | Co-curricular/ Extra-curricular | \$545,336 |
| 41 | General Administration | \$403,658 |
| 51 | Plant Maintenance & Operations | \$1,393,538 |
| 52 | Security and Monitoring | \$34,105 |
| 53 | Data Processing | \$153,210 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$3,519,062 |
| 81 | Facilities Acquisition and | \$500,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$92,338 |
| 93 | Payments to Fiscal Agents for Shared | \$182,000 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$0 |
| | Total Adopted Expenditure Budget | \$15,335,756.35 |
| | Difference in Revenue/Expenditures | \$0.00 |

