

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

**JACKSBORO ISD
August 29, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$14,449,886
5800	State Program Revenues	\$612,429
	Total Revenues	\$15,062,315

Expenditures:		
11	Instruction	\$5,231,560
12	Instructional Resources, Media	\$167,931
13	Curriculum Development & Staff	\$137,423
21	Instructional Leadership	\$0
23	School Leadership	\$611,904
31	Guidance & Counseling, Evaluation	\$307,081
32	Social Work Services	\$0
33	Health Services	\$64,385
34	Student Transportation	\$312,276
35	Food Services	\$557,589
36	Co-curricular/ Extra-curricular	\$468,455
41	General Administration	\$412,578
51	Plant Maintenance & Operations	\$1,464,853
52	Security and Monitoring	\$26,675
53	Data Processing	\$107,753
61	Community Service	\$0
71	Debt Service	\$4,632,352
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$92,338
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	\$248,396
	Total Adopted Expenditure Budget	\$14,843,549.00
	Difference in Revenue/Expenditures	\$218,766.00

