

**Revised 6/16/2011**

The following template may be used to post the district's 2010-11 "actual" and 2011-12 "proposed" budgets on the district's Web Page in order to comply with the requirements of HB. 1

Budget postings are required to remain on the district's webpage throughout the school's fiscal

Use your latest amended expenditure budget numbers to complete the column "2010-11 current" on the "Data Entry\_Web Posting" sheet. Use your "projected" budget numbers in the column "2011-12 proposed budget."

Data will import to the "Web Page Notice of Budgets" for posting on your Web Page

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**011-12**

District: JACKSBORO ISD  
 CD#: 119-902  
 Date: 8/3/2011

Enter County District Number with dash

**A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.**

-----Data Input-----

		2010-11 Current Budget	2011-12 Proposed Budget
Enrollment Count		925.000	922.000
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$5,836,700	\$5,162,120
12	Instructional Resources & Media Services	\$158,206	\$167,933
13	Curriculum & Instructional Staff Development	\$127,990	\$141,424
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$534,108	\$605,904
31	Guidance, Counseling & Evaluation Services	\$277,995	\$310,125
32	Social Work Services	\$0	\$0
33	Health Services	\$54,349	\$64,386
34	Student (Pupil) Transportation	\$426,454	\$272,026
35	Food Services	\$522,745	\$572,810
36	Cocurricular/Extracurricular Activities	\$518,640	\$498,027
41	General Administration	\$351,208	\$409,317
51	Plant Maintenance & Operation	\$1,453,737	\$1,483,853
52	Security and Monitoring Services	\$22,121	\$28,345
53	Data Processing Services	\$140,341	\$115,254
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$1,098,000	\$1,712,667
	Debt Service - Interest on long-term debt	\$2,003,688	\$2,264,842
	Debt Service - Bond Issuance Cost and Fees	\$2,050	\$0
81	Facilities Acquisition and Construction	\$2,393,325	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$146,355	\$178,194
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$191,328	\$248,396

**What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?**

**The summary of the budget should be presented in the following function areas.**

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

**The per student will be based on student enrollment.**

**There have been questions as to how you report your previous year's budget and your proposed bud We would interpret this to mean all funds that comprise the budget (not just those officially reviewed the board); but, the statute is not definitive in regards to this question.**

**The most accurate approach would be to include all funds, but if you show only 199, 240, and 599 in proposed budget, use only those funds for the previous year's budget. Consistency in how you repor budget comparison is an important consideration.**

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## Budget Summary Report for JACKSBORO ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,836,700	\$6,310
12	Instructional Resources, Media Services	\$158,206	\$171
13	Curriculum Development & Staff Development	\$127,990	\$138
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,122,896</b>	<b>\$6,619</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$534,108	\$577
31	Guidance & Counseling, Evaluation	\$277,995	\$301
32	Social Work Services	\$0	\$0
33	Health Services	\$54,349	\$59
36	Co-curricular/ Extra-curricular Activities	\$518,640	\$561
	<b>Total</b>	<b>\$1,385,092</b>	<b>\$1,497</b>
<b>Central Administration</b>			
41	General Administration	\$351,208	\$380
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,453,737	\$1,572
52	Security and Monitoring	\$22,121	\$24
53	Data Processing	\$140,341	\$152
34	Student Transportation	\$426,454	\$461
35	Food Services	\$522,745	\$565
	<b>Total:</b>	<b>\$2,565,398</b>	<b>\$2,773</b>
<b>Debt Service</b>			
71	Debt Service	\$3,103,738	\$3,355
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,393,325	\$2,587
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,162,120	\$5,599
12	Instructional Resources, Media Services	\$167,933	\$182
13	Curriculum Development & Staff Development	\$141,424	\$153
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,471,477</b>	<b>\$5,934</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$605,904	\$657
31	Guidance & Counseling, Evaluation	\$310,125	\$336
32	Social Work Services	\$0	\$0
33	Health Services	\$64,386	\$70
36	Co-curricular/ Extra-curricular Activities	\$498,027	\$540
	<b>Total</b>	<b>\$1,478,441</b>	<b>\$1,604</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$409,317	\$444
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,483,853	\$1,609
52	Security and Monitoring	\$28,345	\$31
53	Data Processing	\$115,254	\$125
34	Student Transportation	\$272,026	\$295
35	Food Services	\$572,810	\$621
	<b>Total:</b>	<b>\$2,472,288</b>	<b>\$2,681</b>
<b>Debt Service</b>			
71	Debt Service	\$3,977,509	\$4,314
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$146,355	\$158
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$191,328	\$207
Total:		\$2,731,008	\$2,952

93	Payments to Fiscal Agents for Shared Service Arrangements	\$178,194	\$193
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$248,396	\$269
Total:		\$426,590	\$463