

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

**JACKSBORO ISD
August 24, 2009**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$7,092,764 |
| 5800 | State Program Revenues | \$3,946,773 |
| | Total Revenues | \$11,039,537 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$5,801,601 |
| 12 | Instructional Resources, Media | \$268,167 |
| 13 | Curriculum Development & Staff | \$150,788 |
| 21 | Instructional Leadership | \$0 |
| 23 | School Leadership | \$600,846 |
| 31 | Guidance & Counseling, Evaluation | \$229,892 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$65,512 |
| 34 | Student Transportation | \$371,729 |
| 35 | Food Services | \$172 |
| 36 | Co-curricular/ Extra-curricular | \$640,491 |
| 41 | General Administration | \$365,485 |
| 51 | Plant Maintenance & Operations | \$1,298,073 |
| 52 | Security and Monitoring | \$29,717 |
| 53 | Data Processing | \$164,821 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$0 |
| 81 | Facilities Acquisition and | \$500,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$96,337 |
| 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 | \$170,406 |
| | Total Adopted Expenditure Budget | \$10,754,037.00 |
| | Difference in Revenue/Expenditures | \$285,500.00 |

