

14-May-08

The following template may be used to post the district's 2007 - 2008 "actual" and 2008 2009 "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 year.

Use your latest amended expenditure budget numbers to complete the column "2007 - 2008 current" on the "Data Entry_Web Posting" sheet. Use your "projected" budget numbers in the column "2008 - 2009 proposed budget."

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

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008 - 2009

District:	JACKSBORO ISD
CD#:	119-902
Date:	August 11. 2008

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-----

2007 - 08	2008 - 09
Current	Proposed
Budget	Budget

Enrollment Count		915.160	915.000
Function	Expenditures		
11	Instruction	\$5,217,232	\$5,653,546
12	Instructional Resources & Media Services	\$251,384	\$266,142
13	Curriculum & Instructional Staff Development	\$144,330	\$147,362
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$550,522	\$595,267
31	Guidance, Counseling & Evaluation Services	\$213,911	\$226,974
32	Social Work Services	\$0	\$0
33	Health Services	\$68,420	\$62,067
34	Student (Pupil) Transportation	\$373,467	\$402,625
35	Food Services	\$3,845	\$92
36	Cocurricular/Extracurricular Activities	\$514,548	\$693,956
41	General Administration	\$609,694	\$375,373
51	Plant Maintenance & Operation	\$973,088	\$1,073,156
52	Security and Monitoring Services	\$26,500	\$29,374
53	Data Processing Services	\$139,019	\$165,852
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$0	\$0
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$1,056,266	\$800,000
91	Contracted Instructional Services Between Schools	\$278,845	\$449,265
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$90,506	\$92,127
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	\$0	\$167,675

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.

Budget Summary Report for

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,217,232	\$5,701
12	Instructional Resources, Media Services	\$251,384	\$275
13	Curriculum Development & Staff Development	\$144,330	\$158
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,612,946	\$6,133
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$550,522	\$602
31	Guidance & Counseling, Evaluation	\$213,911	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$68,420	\$75
36	Co-curricular/ Extra-curricular Activities	\$514,548	\$562
Total		\$1,347,401	\$1,472
Central Administration			
41	General Administration	\$609,694	\$666
District Operations			
51	Plant Maintenance & Operations	\$973,088	\$1,063
52	Security and Monitoring	\$26,500	\$29
53	Data Processing	\$139,019	\$152

34	Student Transportation	\$373,467	\$408
35	Food Services	\$3,845	\$4
	Total:	\$1,515,919	\$1,656
	Debt Service		
71	Debt Service	\$0	\$0
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,056,266	\$1,154
91	Contracted Instructional Services Between Public schools	\$278,845	\$305
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$90,506	\$99
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,425,617	\$1,558

34
35
Debt Service
71
Other
61
81
91
92
93
97
99

JACKSBORO ISD

2008 - 2009 Actual Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$5,653,546	\$6,179
Instructional Resources, Media Services	\$266,142	\$291
Curriculum Development & Staff Development	\$147,362	\$161
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$6,067,050	\$6,631
Instructional Leadership	\$0	\$0
School Leadership	\$595,267	\$651
Guidance & Counseling, Evaluation	\$226,974	\$248
Social Work Services	\$0	\$0
Health Services	\$62,067	\$68
Co-curricular/ Extra-curricular Activities	\$693,956	\$758
Total	\$1,578,264	\$1,725
		\$0
		\$0
General Administration	\$375,373	\$410
Plant Maintenance & Operations	\$1,073,156	\$1,173
Security and Monitoring	\$29,374	\$32
Data Processing	\$165,852	\$181

Student Transportation	\$402,625	\$440
Food Services	\$92	\$0
Total:	\$1,671,099	\$1,826
Debt Service	\$0	\$0
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$800,000	\$874
Contracted Instructional Services Between Public schools	\$449,265	\$491
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$92,127	\$101
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$167,675	\$183
Total:	\$1,509,067	\$1,649