

Budget Summary Report for JACKSBORO ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,820,534	\$5,096
12	Instructional Resources, Media Services	\$235,964	\$249
13	Curriculum Development & Staff Development	\$151,232	\$160
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,207,731	\$5,505
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$548,168	\$579
31	Guidance & Counseling, Evaluation	\$270,021	\$285
32	Social Work Services	\$0	\$0
33	Health Services	\$50,039	\$53
36	Co-curricular/ Extra-curricular Activities	\$618,021	\$653
Total		\$1,486,248	\$1,571
Central Administration			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,836,700	\$6,196
12	Instructional Resources, Media Services	\$253,894	\$270
13	Curriculum Development & Staff Development	\$146,894	\$156
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,237,487	\$6,622
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$596,548	\$633
31	Guidance & Counseling, Evaluation	\$328,210	\$348
32	Social Work Services	\$0	\$0
33	Health Services	\$63,832	\$68
36	Co-curricular/ Extra-curricular Activities	\$545,336	\$579
Total		\$1,533,925	\$1,628
			\$0
Central Administration			
			\$0

41	General Administration	\$350,211	\$370
District Operations			
51	Plant Maintenance & Operations	\$1,380,242	\$1,459
52	Security and Monitoring	\$30,240	\$32
53	Data Processing	\$147,573	\$156
34	Student Transportation	\$376,673	\$398
35	Food Services	\$505,809	\$535
Total:		\$2,440,537	\$2,580
Debt Service			
71	Debt Service	\$2,993,472	\$3,164
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$367,553	\$389
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	\$81,093	\$86

41	General Administration	\$403,658	\$429
District Operations			
51	Plant Maintenance & Operations	\$1,393,538	\$1,479
52	Security and Monitoring	\$34,105	\$36
53	Data Processing	\$153,210	\$163
34	Student Transportation	\$426,556	\$453
35	Food Services	\$560,629	\$595
Total:		\$2,568,038	\$2,726
Debt Service			
71	Debt Service	\$3,382,062	\$3,590
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$500,000	\$531
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	\$92,338	\$98

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$177,748	\$188
Total:		\$626,394	\$662

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$182,000	\$193
Total:		\$774,338	\$822