

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

**JACKSBORO ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$18,470,458
5800	State Program Revenues	\$1,574,542
5900	Federal Revenues	\$605,000
7900	Transfers In	\$17,000
	Total Revenues	\$20,667,000

Expenditures:		
11	Instruction	\$5,977,867
12	Instructional Resources, Media	\$207,478
13	Curriculum Development & Staff	\$98,955
21	Instructional Leadership	\$0
23	School Leadership	\$637,802
31	Guidance & Counseling, Evaluation	\$269,098
32	Social Work Services	\$0
33	Health Services	\$78,304
34	Student Transportation	\$316,706
35	Food Services	\$572,100
36	Co-curricular/ Extra-curricular	\$594,749
41	General Administration	\$514,955
51	Plant Maintenance & Operations	\$1,490,060
52	Security and Monitoring	\$26,369
53	Data Processing	\$201,303
61	Community Service	\$145,944
71	Debt Service	\$5,588,099
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$3,682,481
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$101,576
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	\$165,000
	Total Adopted Expenditure Budget	\$20,668,846.00
	Difference in Revenue/Expenditures	(\$18,846.00)