

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

**JACKSBORO ISD  
August 25, 2016**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$13,311,775
5800	State Program Revenues	\$4,183,296
5900	Federal Program Revenues	\$640,000
	<b>Total Revenues</b>	<b>\$18,135,071</b>

<b>Expenditures:</b>		
11	Instruction	\$5,539,498
12	Instructional Resources, Media Services	\$210,681
13	Curriculum Development & Staff Development	\$167,409
21	Instructional Leadership	\$0
23	School Leadership	\$583,335
31	Guidance & Counseling, Evaluation	\$241,227
32	Social Work Services	\$0
33	Health Services	\$56,747
34	Student Transportation	\$407,704
35	Food Services	\$592,100
36	Co-curricular/ Extra-curricular Activities	\$583,598
41	General Administration	\$561,457
51	Plant Maintenance & Operations	\$1,451,646
52	Security and Monitoring	\$25,515
53	Data Processing	\$212,080
61	Community Service	\$129,929
71	Debt Service	\$4,499,563
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$2,954,335
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,533
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 in Other codes	\$165,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$18,462,357.00</b>

**Difference in Revenue/Expenditures (\$327,286.00)**