

Budget Summary Report for JACKSBORO ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,111,469	\$6,222
12	Instructional Resources, Media Services	\$149,320	\$152
13	Curriculum Development & Staff Development	\$160,956	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,421,745	\$6,538
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$717,741	\$731
31	Guidance & Counseling, Evaluation	\$236,498	\$241
32	Social Work Services	\$0	\$0
33	Health Services	\$78,287	\$80
36	Co-curricular/ Extra-curricular Activities	\$775,642	\$790
	Total	\$1,808,168	\$1,841
Central Administration			
41	General Administration	\$591,080	\$602
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$500	\$1
	Total:	\$592,080	\$603
District Operations			
51	Plant Maintenance & Operations	\$1,536,902	\$1,565
52	Security and Monitoring	\$93,971	\$96
53	Data Processing	\$197,181	\$201
34	Student Transportation	\$527,683	\$537
35	Food Services	\$1,029,012	\$1,048
	Total:	\$3,384,749	\$3,446
Debt Service			
71	Debt Service	\$3,642,474	\$3,708
Other			
61	Community Service	\$201,331	\$205
81	Facilities Acquisition and Construction	\$251,785	\$256

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,514,505	\$6,682
12	Instructional Resources, Media Services	\$149,140	\$153
13	Curriculum Development & Staff Development	\$169,145	\$173
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,832,790	\$7,008
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$815,340	\$836
31	Guidance & Counseling, Evaluation	\$245,939	\$252
32	Social Work Services	\$0	\$0
33	Health Services	\$93,361	\$96
36	Co-curricular/ Extra-curricular Activities	\$731,126	\$750
	Total	\$1,885,766	\$1,934
			\$0
Central Administration			
41	General Administration	\$612,560	\$628
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$250	\$0
	Total:	\$613,310	\$629
District Operations			
51	Plant Maintenance & Operations	\$1,585,931	\$1,627
52	Security and Monitoring	\$80,946	\$83
53	Data Processing	\$192,254	\$197
34	Student Transportation	\$557,358	\$572
35	Food Services	\$1,275,667	\$1,308
	Total:	\$3,692,156	\$3,787
Debt Service			
71	Debt Service	\$3,608,078	\$3,701
Other			
61	Community Service	\$222,512	\$228
81	Facilities Acquisition and Construction	\$0	\$0

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	\$157,757	\$161
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$177,500	\$181
	Total:	\$788,373	\$803

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	\$158,000	\$162
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$177,500	\$182
	Total:	\$558,012	\$572