

**Jacksonville Independent School District**  
**2008-2009 Proposed Budget**  
*General Fund, Food Service Fund & Debt Service Fund*  
*2007 - 2008 School Year vs. 2008-2009 School Year*

Functional Area of Expenditures	2007-08		2008-09	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	4,840		4,840	
Instruction (Functions 11,12 and 13)	\$ 19,154,502	\$ 3,958	\$ 20,059,282	\$ 4,144
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	5,213,311	1,077	5,214,126	1,077
Central Administration (Function 41)	1,527,312	316	1,228,258	254
District Operations (Function 34, 35, 51, 52 and 53)	9,506,965	1,964	9,350,059	1,932
Debt Service (Function 71)	1,584,099	327	1,582,403	327
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	525,244	109	362,900	75
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 37,511,433</b>	<b>7,750</b>	<b>\$ 37,797,028</b>	<b>7,809</b>

*This information has been updated to reflect the 2008-2009 budgetary status as of 8/14/2008. It also reflects the budgetary status that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:30 pm on Monday, August 25, 2008, at the Administration Board Room, 1547 East Pine, Jacksonville Texas.*