

Jacksonville Independent School District
2009-2010 Proposed Budget
General Fund, Food Service Fund & Debt Service Fund
2008-2009 School Year vs. 2009-2010 School Year

Functional Area of Expenditures	2008-09		2009-10	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	4,792		4,792	
Instruction (Functions 11,12 and 13)	\$ 19,901,203	\$ 4,153	\$ 20,963,899	\$ 4,375
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	5,304,073	1,107	5,230,858	1,092
Central Administration (Function 41)	1,283,263	268	1,272,967	266
District Operations (Function 34, 35, 51, 52 and 53)	9,267,345	1,934	9,067,548	1,892
Debt Service (Function 71)	1,582,403	330	1,571,327	328
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	405,862	85	295,425	62
TOTAL BUDGETED EXPENDITURES	\$ 37,744,149	7,876	\$ 38,402,024	8,014

This information has been updated to reflect the 2009-2010 budgetary status as of 8/18/2009. 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 31, 2009, at the Administration Board Room, 1547 East Pine, Jacksonville Texas.

