

**Jasper Independent School District  
2009-2010 Budget**

<b>REVENUE</b>					
<i>Object Codes</i>	<i>Description</i>	<i>General Fund</i>	<i>Child Nutrition</i>	<i>Debt Service</i>	<i>Total Revenue</i>
5700	Revenues from Local and Intermediate Sources	\$ 8,222,489	\$ 490,000	\$ 1,055,219	\$ 9,767,708
5800	State Program Revenues	\$ 15,896,572	\$ 11,000	\$ 409,636	\$ 16,317,208
5900	Federal Program Revenues	\$ 122,000	\$ 1,100,000	-	\$ 1,222,000
		\$ 24,241,061	\$ 1,601,000	\$ 1,464,855	\$ 27,306,916

<b>EXPENDITURES</b>					
<i>Function Codes</i>	<i>Description</i>	<i>General Fund</i>	<i>Child Nutrition</i>	<i>Debt Service</i>	<i>Total Expenditures</i>
11	Instruction	\$ 13,949,936	-	-	\$ 13,949,936
12	Instructional Resources and Media Services	\$ 402,083	-	-	\$ 402,083
13	Curriculum Development and Instructional Staff De	\$ 229,327	-	-	\$ 229,327
21	Instructional Leadership	\$ 269,299	-	-	\$ 269,299
23	School Leadership	\$ 1,455,659	-	-	\$ 1,455,659
31	Guidance, Counseling and Evaluation Services	\$ 785,133	-	-	\$ 785,133
32	Social Work Services	\$ 32,642	-	-	\$ 32,642
33	Health Services	\$ 214,561	-	-	\$ 214,561
34	Student (Pupil) Transportation	\$ 868,141	-	-	\$ 868,141
35	Food Services	\$ 100,000	\$ 1,601,000	-	\$ 1,701,000
36	Cocurricular/Extracurricular Activities	\$ 853,243	-	-	\$ 853,243
41	General Administration	\$ 1,412,287	-	-	\$ 1,412,287
51	Plant Maintenance and Operations	\$ 3,223,656	-	-	\$ 3,223,656
52	Security and Monitoring Services	\$ 113,895	-	-	\$ 113,895
53	Data Processing Services	\$ 274,887	-	-	\$ 274,887
61	Community Services	\$ 20,910	-	-	\$ 20,910
71	Debt Service	\$ 275,514	-	\$ 1,464,855	\$ 1,740,369
		\$ 24,481,173	\$ 1,601,000	\$ 1,464,855	\$ 27,547,028

**Net Revenue over Expenditures      \$    (240,112)    \$            -    \$            -    \$            (240,112)**