

**JARRELL INDEPENDENT SCHOOL DISTRICT  
2023-2024 ADOPTED BUDGET**

	<b>GENERAL FUND 199</b>	<b>CHILD NUTRITION 240</b>	<b>DEBT SERVICE FUND 599</b>	<b>TOTAL</b>
<b>ESTIMATED REVENUES</b>				
5700 REVENUE-LOCAL	\$ 29,565,815	\$ 483,549	\$ 20,045,000	\$ 50,094,364
5800 STATE PROGRAM REVENUES	\$ 7,697,424	\$ -	\$ -	\$ 7,697,424
5900 FEDERAL PROGRAM	\$ 450,000	\$ 1,021,924		\$ 1,471,924
<b>TOTAL REVENUES</b>	<b>\$ 37,713,239</b>	<b>\$ 1,505,473</b>	<b>\$ 20,045,000</b>	<b>\$ 59,263,712</b>
<b>APPROPRIATIONS</b>				
11 INSTRUCTION	\$ 22,039,766	\$ -		\$ 22,039,766
12 INSTRUCTIONAL RESOURCES	\$ 446,680	\$ -		\$ 446,680
13 STAFF DEVELOPMENT	\$ 807,586	\$ -		\$ 807,586
21 INSTRUCTIONAL	\$ 128,331	\$ -		\$ 128,331
23 SCHOOL LEADERSHIP	\$ 2,206,994	\$ -		\$ 2,206,994
31 GUIDANCE AND COUNSELING	\$ 1,501,560	\$ -		\$ 1,501,560
32 SOCIAL WORK SVCS	\$ -	\$ -		\$ -
33 HEALTH SERVICES	\$ 455,213	\$ -		\$ 455,213
34 PUPIL TRANSPORTATION-	\$ 1,653,996	\$ -		\$ 1,653,996
35 FOOD SERVICES		\$ 1,193,450		\$ 1,193,450
36 CO-CURRICULAR ACTIVITIES	\$ 1,265,209	\$ -		\$ 1,265,209
41 GENERAL ADMINISTRATION	\$ 1,269,287	\$ -		\$ 1,269,287
51 PLANT MAINTENANCE &	\$ 4,035,654	\$ -		\$ 4,035,654
52 SECURITY & MONITORING	\$ 376,000	\$ -		\$ 376,000
53 DATA PROCESSING	\$ 916,386	\$ -		\$ 916,386
71 DEBT SERVICES		\$ -	\$ 20,045,000	\$ 20,045,000
81 CONSTRUCTION	\$ 217,500	\$ -		\$ 217,500
93 Other Inter-govt Charges	\$ 248,077	\$ -		\$ 248,077
99 OTHER GOVT CHARGES -	\$ 145,000	\$ -		\$ 145,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 37,713,239</b>	<b>\$ 1,193,450</b>	<b>\$ 20,045,000</b>	<b>\$ 58,951,689</b>
<b>CHANGE IN FUND BALANCE</b>	<b>\$ -</b>	<b>\$ 312,023</b>	<b>\$ -</b>	<b>\$ 312,023</b>