

**JARRELL INDEPENDENT SCHOOL DISTRICT
2022-2023 ADOPTED BUDGET**

	GENERAL FUND 199	CHILD NUTRITION 240	DEBT SERVICE FUND 599	TOTAL
ESTIMATED REVENUES				
5700 REVENUE-LOCAL	\$ 26,611,150	\$ 461,000	\$ 12,020,505	\$ 39,092,655
5800 STATE PROGRAM REVENUES	\$ 8,025,565	\$ 5,000	\$ 82,000	\$ 8,112,565
5900 FEDERAL PROGRAM	\$ 442,000	\$ 973,000		\$ 1,415,000
TOTAL REVENUES	\$ 35,078,715	\$ 1,439,000	\$ 12,102,505	\$ 48,620,220
APPROPRIATIONS				
11 INSTRUCTION	\$ 21,881,069	\$ -		\$ 21,881,069
12 INSTRUCTIONAL RESOURCES	\$ 377,079	\$ -		\$ 377,079
13 STAFF DEVELOPMENT	\$ 326,338	\$ -		\$ 326,338
21 INSTRUCTIONAL	\$ 130,750	\$ -		\$ 130,750
23 SCHOOL LEADERSHIP	\$ 1,561,644	\$ -		\$ 1,561,644
31 GUIDANCE AND COUNSELING	\$ 861,781	\$ -		\$ 861,781
32 SOCIAL WORK SVCS	\$ 80,000	\$ -		\$ 80,000
33 HEALTH SERVICES	\$ 378,402	\$ -		\$ 378,402
34 PUPIL TRANSPORTATION-	\$ 1,340,398	\$ -		\$ 1,340,398
35 FOOD SERVICES		\$ 1,278,000		\$ 1,278,000
36 CO-CURRICULAR ACTIVITIES	\$ 1,279,938	\$ -		\$ 1,279,938
41 GENERAL ADMINISTRATION	\$ 1,887,341	\$ -		\$ 1,887,341
51 PLANT MAINTENANCE &	\$ 3,263,047	\$ -		\$ 3,263,047
52 SECURITY & MONITORING	\$ 117,500	\$ -		\$ 117,500
53 DATA PROCESSING	\$ 875,236	\$ -		\$ 875,236
71 DEBT SERVICES		\$ -	\$ 9,724,000	\$ 9,724,000
81 CONSTRUCTION	\$ 217,500	\$ -		\$ 217,500
93 Other Inter-govt Charges	\$ 355,691	\$ -		\$ 355,691
99 OTHER GOVT CHARGES -	\$ 145,000	\$ -		\$ 145,000
TOTAL APPROPRIATIONS	\$ 35,078,715	\$ 1,278,000	\$ 9,724,000	\$ 46,080,715
CHANGE IN FUND BALANCE	\$ 0	\$ 161,000	\$ 2,378,505	\$ 2,539,505