

**Jacksonville Independent School District**  
**2007-2008 Proposed Budget**  
*General Fund, Food Service Fund & Debt Service Fund*  
*2006 - 2007 School Year vs. 2007-2008 School Year*

Functional Area of Expenditures	2006-07		2007-08	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	4,900		4,900	
Instruction (Functions 11,12 and 13)	\$ 18,737,598	\$ 3,824	\$ 19,613,704	\$ 4,003
Instructional Support (Functions 21, 23, 31, 32, 33 and 36)	4,990,529	1,018	5,037,442	1,028
Central Administration (Function 41)	1,392,293	284	1,525,702	311
District Operations (Function 34, 35, 51, 52 and 53)	9,043,944	1,846	9,394,472	1,917
Debt Service (Function 71)	1,580,409	323	1,584,099	323
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	276,090	56	56,015	11
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 36,020,863</b>	<b>7,351</b>	<b>\$ 37,211,433</b>	<b>7,594</b>

*This information has been updated to reflect the 2007-2008 budgetary status as of the 7/16/07 Board of Trustees Budget Workshop and Regular Meeting. 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 Thursday, August 30, 2007, at the Central Administration Board Room, 1547 East Pine, Jacksonville, Texas.*