

JIM HOGG COUNTY INDEPENDENT SCHOOL DISTRICT

General, Debt, Food Service Funds Budget

Budget Year 2017-2018

	General Fund	Debt Service Fund	Total Budget
REVENUES			
5700 Local & Intermediate Sources	\$ 3,592,668	\$ 929,625	\$ 4,522,293
5800 State Program Revenues	7,095,355	-	\$ 7,095,355
5900 Federal Program Revenues	1,045,300	-	\$ 1,045,300
Total Revenues	\$ 11,733,323	\$ 929,625	\$ 12,662,948
EXPENDITURES			
11 Instruction	5,695,509		\$ 5,695,509
12 Instructional Resources and Media Services	165,800		\$ 165,800
13 Curriculum Development and Instructional Staff Dev.	49,854		\$ 49,854
21 Instructional Leadership	186,305		\$ 186,305
23 School Leadership	836,563		\$ 836,563
31 Support Services - Guidance & Counseling	212,072		\$ 212,072
33 Health Services	107,035		\$ 107,035
34 Student Transportation	425,309		\$ 425,309
35 Child Nutrition Services	728,539		\$ 728,539
36 Extra Curricular	762,127		\$ 762,127
41 General Administration	500,335		\$ 500,335
51 Plant Maintenance	1,474,758		\$ 1,474,758
52 Security and Monitoring Services	160,117		\$ 160,117
53 Data Processing	258,000		\$ 258,000
61 Community Services	1,000		\$ 1,000
71 Debt Service		929,625	\$ 929,625
81 Capital Outlay	-	-	\$ -
99 Payment to Appraisal District	170,000		\$ 170,000
Total Expenditures	\$11,733,323	929,625	\$12,662,948
Excess (Deficiency) of Revenues Over (Under)	\$0.00	-	