

**JARRELL INDEPENDENT SCHOOL DISTRICT  
FISCAL YEAR 2024 - 2025**

BOARD APPROVED FUNDS  
199, 240, 599

as of NOVEMBER 30, 2024

Function	Budget	Expenditures by Function		
		Encumbered & Expended	Balance	Percent
11 Instruction	23,600,110	7,728,587	15,871,523	32.75%
12 Instructional Resources	418,749	145,480	273,269	34.74%
13 Curriculum Development	1,676,545	638,590	1,037,955	38.09%
21 Instructional Leadership	151,453	64,192	87,261	42.38%
23 School Leadership	2,528,874	1,004,915	1,523,959	39.74%
31 Guidance and Counseling	1,590,539	646,434	944,105	40.64%
32 Social Services	0	0	0	0.00%
33 Health Services	542,242	163,612	378,630	30.17%
34 Student Transportation	1,879,755	764,808	1,114,947	40.69%
35 Food Services	1,420,071	1,331,292	88,779	93.75%
36 Cocurricular Activities	1,183,108	537,251	645,857	45.41%
41 General Administration	1,966,766	949,148	1,017,618	48.26%
51 Plant Maintenance	4,607,531	3,160,155	1,447,376	68.59%
52 Security & Monitoring Svcs	829,332	351,635	477,697	42.40%
53 Data Processing Services	1,096,360	677,174	419,186	61.77%
71 Debt Service	20,155,893	7,370,637	12,785,256	36.57%
81 Facilities Acquisition	0	0	0	0.00%
93 Payments for Shared Services	337,438	152,836	184,602	45.29%
99 Inter-Governmental Charges	225,000	209,623	15,377	93.17%
<b>TOTALS</b>	<b>64,209,766</b>	<b>25,896,369</b>	<b>38,313,397</b>	<b>40.33%</b>
	0	0		

Object	Budget	Expenditures by Object		
		Encumbered & Expended	Balance	Percent
61XX Payroll Costs	35,707,992	12,047,048	23,660,944	33.74%
62XX Professional Services	4,476,607	3,891,839	584,768	86.94%
63XX Supplies & Materials	2,557,000	1,596,615	960,385	62.44%
64XX Other Operating Costs	1,180,723	921,268	259,455	78.03%
65XX Debt Service	20,155,893	7,370,637	12,785,256	36.57%
66XX Capital Outlay	131,550	68,962	62,588	52.42%
<b>TOTALS</b>	<b>64,209,766</b>	<b>25,896,369</b>	<b>38,313,397</b>	<b>40.33%</b>
	0	0	0	0

Object	Budget	Revenues by Object		
		Revenues Received	Balance	Percent
57XX Local Revenue	44,419,512	3,339,576	41,079,936	7.52%
58XX State Revenue	20,324,140	19,989,985	334,155	98.36%
59XX Federal Revenue	1,685,110	531,618	1,153,492	31.55%
<b>TOTALS</b>	<b>66,428,762</b>	<b>23,861,179</b>	<b>42,567,583</b>	<b>35.92%</b>