Junction Independent School District Adopted Budget August 12, 2015

2015-2016

Nutrition Service Fund Fund					
Revenues Fund Fund 5710 Taxes 3,621,000 53,000 5700 Other Local 10,700 9,718 5800 State 2,413,700 1,700 5900 Federal 23,803 191,505 Total Revenues 6,069,203 255,923 Expenditures 9,718 0 Other 9,718 9,718 11 Instruction 3,215,847 9,718 12 Instruction Resources 81,914 9,718 13 Staff Development 56,354 9,718 14 Instructional Leadership 0 9,718 15 School Leadership 0 9,718 23 School Leadership 349,147 9,718 31 Guidance & counseling 128,679 9,718 32 Social Services 0 9,718 33 Health Services 63,772 9,718 34 Transportation 255,679 9,718 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 9,719 41 General Admin			General	Child	Debt
Revenues			Operating	Nutrition	Service
S710 Taxes 3,621,000 53,000 S700 S700 Other Local 10,700 9,718 S800 State 2,413,700 1,700 S700 Federal 23,803 191,505 S700 Federal 23,803 191,505 S700 Federal 23,803 191,505 S700 Federal 23,803 191,505 S700 S700			Fund	Fund	Fund
5700 Other Local 10,700 9,718 5800 State 2,413,700 1,700 5900 Federal 23,803 191,505 Total Revenues 6,069,203 255,923 O Other 9,718 9,718 11 Instruction 3,215,847 9,718 12 Instruction Resources 81,914 9,718 13 Staff Development 56,354 9,718 21 Instructional Leadership 0 9,718 31 Guidance & counseling 128,679 9,718 32 Social Services 0 9,718 33 Health Services 63,772 9,718 34 Transportation 255,679 9,718 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 9,718 41 General Administration 280,899 9,718 51 Plant Maintenance 633,090 9,718 52 Security 2,500 9,719 53 Data Processing Services 155,844 9,700 61 Community Services 500 9,710		Revenues			
5700 Other Local 10,700 9,718 5800 State 2,413,700 1,700 5900 Federal 23,803 191,505 Total Revenues 6,069,203 255,923 O Other 9,718 9,718 11 Instruction 3,215,847 9,718 12 Instruction Resources 81,914 9,718 13 Staff Development 56,354 9,718 21 Instructional Leadership 0 9,718 31 Guidance & counseling 128,679 9,718 32 Social Services 0 9,718 33 Health Services 63,772 9,718 34 Transportation 255,679 9,718 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 9,718 41 General Administration 280,899 9,718 51 Plant Maintenance 633,090 9,718 52 Security 2,500 9,719 53 Data Processing Services 155,844 9,700 61 Community Services 500 9,710					
5800 State 2,413,700 1,700 5900 Federal 23,803 191,505 Total Revenues 6,069,203 255,923 O Cher 9,718 11 Instruction 3,215,847 12 Instruction Resources 81,914 13 Staff Development 56,354 21 Instructional Leadership 0 23 School Leadership 349,147 31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service </th <td></td> <td></td> <td></td> <td></td> <td></td>					
5900 Federal 23,803 191,505 Total Revenues 6,069,203 255,923 Expenditures 9,718 0 Other 9,718 11 Instruction 3,215,847 12 Instruction Resources 81,914 13 Staff Development 56,354 21 Instructional Leadership 0 23 School Leadership 349,147 31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 41 41 General Administration 280,899 51 51 Plant Maintenance 633,090 52 52 Security 2,500 53 53 Data Processing Services 155,844 54 61 Community Services					
Total Revenues 6,069,203 255,923	5800	State	2,413,700	1,700	
Expenditures 9,718 0 Other 9,718 11 Instruction 3,215,847 12 Instruction Resources 81,914 13 Staff Development 56,354 21 Instructional Leadership 0 23 School Leadership 349,147 31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657	5900	Federal	23,803	191,505	
0 Other 9,718 11 Instruction 3,215,847 12 Instruction Resources 81,914 13 Staff Development 56,354 21 Instructional Leadership 0 23 School Leadership 349,147 31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657		Total Revenues	6,069,203	255,923	
0 Other 9,718 11 Instruction 3,215,847 12 Instruction Resources 81,914 13 Staff Development 56,354 21 Instructional Leadership 0 23 School Leadership 349,147 31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657					
11 Instruction 3,215,847 12 Instruction Resources 81,914 13 Staff Development 56,354 21 Instructional Leadership 0 23 School Leadership 349,147 31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657		Expenditures			
12 Instruction Resources 81,914 13 Staff Development 56,354 21 Instructional Leadership 0 23 School Leadership 349,147 31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657	0	Other	9,718		
13 Staff Development 56,354 ————————————————————————————————————	11	Instruction	3,215,847		
21 Instructional Leadership 0 0 23 School Leadership 349,147 0 31 Guidance & counseling 128,679 0 32 Social Services 0 0 33 Health Services 63,772 0 34 Transportation 255,679 0 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 0 41 General Administration 280,899 0 51 Plant Maintenance 633,090 0 52 Security 2,500 0 53 Data Processing Services 155,844 0 61 Community Services 500 0 71 Debt Service 0 0 93 Intergovernmental 123,000 0 99 Intergovernmental 170,657 0	12	Instruction Resources	81,914		
23 School Leadership 349,147 31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657	13	Staff Development	56,354		
31 Guidance & counseling 128,679 32 Social Services 0 33 Health Services 63,772 34 Transportation 255,679 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657	21	Instructional Leadership	0		
32 Social Services 0 — 33 Health Services 63,772 — 34 Transportation 255,679 — 35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 — 41 General Administration 280,899 — 51 Plant Maintenance 633,090 — 52 Security 2,500 — 53 Data Processing Services 155,844 — 61 Community Services 500 — 71 Debt Service 0 — 93 Intergovernmental 123,000 — 99 Intergovernmental 170,657 —	23	School Leadership	349,147		
33 Health Services 63,772 ————————————————————————————————————	31	Guidance & counseling	128,679		
34 Transportation 255,679	32	Social Services	0		
35 Food Service 1,200 255,923 36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657	33	Health Services	63,772		
36 Extra Curricular Activities 540,403 41 General Administration 280,899 51 Plant Maintenance 633,090 52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657	34	Transportation	255,679		
41 General Administration 280,899	35	Food Service	1,200	255,923	
51 Plant Maintenance 633,090	36	Extra Curricular Activities	540,403		
52 Security 2,500 53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657	41	General Administration	280,899		
53 Data Processing Services 155,844 61 Community Services 500 71 Debt Service 0 93 Intergovernmental 123,000 99 Intergovernmental 170,657	51	Plant Maintenance	633,090		
53 Data Processing Services 155,844	52	Security	2,500		
61 Community Services 500	53				
71 Debt Service 0	61				
99 Intergovernmental 170,657	71		0		
99 Intergovernmental 170,657	93	Intergovernmental	123,000		
	99	Intergovernmental			
			6,069,203	255,923	0