

**JUNCTION ISD
COMPARISON 2016-2017 AND 2017-2018 PROPOSED BUDGETS**

101/240-LUNCHROOM FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2016-2017 BUDGET</u>	<u>2016-2017 PERCENT/BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>
5700	53,500	20.3%	3,300	1.1%
5800	9,701	3.7%	8,000	2.7%
5900	200,913	76.1%	284,077	96.2%
TOTAL	<u>264,114</u>	<u>100.0%</u>	<u>295,377</u>	<u>100.0%</u>

Appropriations (By Function)

Function 35	264,114	100.0%	295,377	100.0%
Function 41	0	0.0%	0	0.0%
Function 51	0	0.0%	0	0.0%
TOTAL	<u>264,114</u>	<u>100.0%</u>	<u>295,377</u>	<u>100.0%</u>

**JUNCTION ISD
COMPARISON 2016-2017 AND 2017-2018 PROPOSED BUDGETS**

199-GENERAL FUND

Estimated Revenues (By Object)

<u>OBJECT</u>	<u>2016-2017 BUDGET</u>	<u>2016-2017 PERCENT/BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>
5700	3,634,686	59.0%	4,021,385	62.0%
5800	2,514,778	40.8%	2,455,183	37.9%
5900	10,000	0.2%	5,000	0.1%
TOTAL	6,159,464	100.0%	6,481,568	100.0%

Appropriations (By Function)

<u>FUNCTION</u>	<u>2016-2017 BUDGET</u>	<u>2016-2017 PERCENT/BUDGET</u>	<u>2017-2018 BUDGET</u>	<u>2017-2018 PERCENT/BUDGET</u>
0 Other	500		1,000	
11 Instruction	3,231,799	52.5%	3,492,332	53.9%
12 Instr. Resources	95,471	1.5%	63,516	1.0%
13 Curr. & Inst. Staff Dev.	57,762	0.9%	26,160	0.4%
21 Instr. Leadership	0	0.0%	0	0.0%
23 School Leadership	340,717	5.5%	366,370	5.7%
31 Guidance & Counseling	129,827	2.1%	132,859	2.0%
32 Social Work Services	0	0.0%	0	0.0%
33 Health Services	63,654	1.0%	60,756	0.9%
34 Pupil Transportation	260,802	4.2%	245,813	3.8%
35 Food Service	2,200.0	0.0%	2,250	0.0%
36 Co-Curr. Activities	560,111	9.1%	565,737	8.7%
41 General Administration	283,603	4.6%	341,407	5.3%
51 Plant Maint. & Oper.	636,506	10.3%	673,925	10.4%
52 Security & Monitoring	7,100	0.1%	7,100	0.1%
53 Data Proc. Services	161,055	2.6%	161,643	2.5%
61 Community Services	500.0	0.0%	500	0.0%
71 Debt Service	32,200	0.5%	32,200	0.5%
81 Facilities Acq. & Constr.	0	0.0%	0	0.0%
93 Payments to Fiscal Agents	125,000	2.0%	133,000	2.1%
99 Intergovernmental	170,657	2.8%	175,000.0	2.7%
TOTAL	6,159,464	100.0%	6,481,568	100.0%
SURPLUS (DEFICIT)	0		0	