

Junction Independent School District

Budget -August 16, 2023

2023-2024 Tax Rate 0.6692

		General Operating Fund Adopted Budget				
	Revenues					
5710	Taxes	5,337,157				5,337,157
5700	Other Local	326,180				326,180
5800	State	1,996,979				1,996,979
5800	State TRS/Medicare	392,408				392,408
5900	State Other	40,100				40,100
5900	Federal	852,500				852,500
7900	Other	1,000				1,000
	Total Revenues	8,946,324				8,946,324
	Expenditures					
00	Other	1,000				1,000
11	Instruction	4,420,932				4,420,932
12	Instruction Resources	131,958				131,958
13	Staff Development	62,513				62,513
21	Instructional Leadership	-				-
23	School Leadership	516,224				516,224
31	Guidance & counseling	184,032				184,032
32	Social Services	-				-
33	Health Services	83,766				83,766
34	Transportation	294,746				294,746
35	Food Service	58,630				58,630
36	Extra Curricular Activities	818,628				818,628
41	General Administration	414,016				414,016
51	Plant Maintenance	1,073,928				1,073,928
52	Security	96,000				96,000
53	Data Processing Services	159,657				159,657
61	Community Services	169,294				169,294
71	Debt Service	81,000				81,000
81	Facilities Acq./Construction	-				-
93	MSEC Shared Services	165,000				165,000
99	Intergovernmental	215,000				215,000
		8,946,324				8,946,324

Food Service Fund 240 Function 35**Proposed Budget 2023-2024**

Object	Fund 240 Revenues						
5700	Revenue local	29,635					
5800	State	15,500					
5900	Federal	356,225					
7900	Other	1,000					
		402,360					
	Expenditures						
6100	Salaries	213,934					
6200	Contracted Services	2,300					
6300	Supplies	184,900					
6400	Other	226					
8900	Transfer	1,000					
		402,360					