

Junction Independent School District
Budget - Adopted 8/12/2020 REVISED AFTER VATRE FAILED
2020-2021 TAX RATE 1.0092 8/12/2020 Nov. 11, 2020 0.8892

| | | General Operating Fund Adopted Budget | | Amend VATRE Failed Tax Rate 0.8892 KCAD Values 11/06/2020 | Change Due to Failed VATRE from 1.0092 to 0.8892 |
|------|-----------------------------|--|--|---|--|
| | Revenues | | | | |
| 5710 | Taxes | 5,135,414 | | 4,575,549 | (559,865) |
| 5700 | Other Local | 131,949 | | 131,949 | |
| 5800 | State | 1,839,063 | | 2,292,252 | 453,189 |
| 5900 | State Other | 317,062 | | 317,062 | |
| 5900 | Federal | 10,000 | | 10,000 | |
| 7900 | Other | 1,000 | | 1,000 | |
| | Total Revenues | 7,434,488 | | 7,327,812 | (106,676) |
| | | | | | |
| | Expenditures | | | | |
| 00 | Other | 1,000 | | 1,000 | |
| 11 | Instruction | 4,002,508 | | 3,895,832 | (106,676) |
| 12 | Instruction Resources | 107,118 | | 107,118 | |
| 13 | Staff Development | 23,525 | | 23,525 | |
| 21 | Instructional Leadership | - | | - | |
| 23 | School Leadership | 379,117 | | 379,117 | |
| 31 | Guidance & counseling | 215,670 | | 215,670 | |
| 32 | Social Services | - | | - | |
| 33 | Health Services | 71,874 | | 71,874 | |
| 34 | Transportation | 266,894 | | 266,894 | |
| 35 | Food Service | 14,800 | | 14,800 | |
| 36 | Extra Curricular Activities | 677,656 | | 677,656 | |
| 41 | General Administration | 388,392 | | 388,392 | |
| 51 | Plant Maintenance | 806,846 | | 806,846 | |
| 52 | Security | 23,500 | | 23,500 | |
| 53 | Data Processing Services | 102,370 | | 102,370 | |
| 61 | Community Services | 500 | | 500 | |
| 71 | Debt Service | - | | - | |
| 93 | Intergovernmental | 152,718 | | 152,718 | |
| 99 | Intergovernmental | 200,000 | | 200,000 | |
| | | 7,434,488 | | 7,327,812 | (106,676) |