

***Junction Independent School District  
Proposed Budget  
2015 - 2016***

<b>Junction Independent School District Proposed Budget 2015-2016</b>							
						<b>2014-2015 Adopted</b>	<b>2015-2016 Proposed</b>
<b>134-901</b>	<b>Enrollment Count</b>					<b>616</b>	<b>658</b>
<b>Function</b>	<b>Expenditures</b>						
<b>00</b>	Other					7,065.00	9,718.00
<b>11</b>	Instruction					3,119,320.16	3,215,847.00
<b>12</b>	Instructional Resources & Media Services					78,099.00	81,914.00
<b>13</b>	Curriculum & Instructional Staff Development					56,367.00	56,354.00
<b>21</b>	Instructional Leadership					-	-
<b>23</b>	School Leadership					340,634.00	349,147.00
<b>31</b>	Guidance, Counseling & Evaluation Services					126,912.00	128,679.00
<b>32</b>	Social Work Services						-
<b>33</b>	Health Services					63,622.00	63,772.00
<b>34</b>	Student (Pupil) Transportation					211,066.00	255,679.00
<b>35</b>	Food Services					7,489.00	1,200.00
<b>36</b>	Cocurricular/Extracurricular Activities					517,128.74	540,403.00
<b>41</b>	General Administration					270,177.10	280,899.00
<b>51</b>	Plant Maintenance & Operation					621,296.00	633,090.00
<b>52</b>	Security and Monitoring Services					2,500.00	2,500.00
<b>53</b>	Data Processing Services					164,920.00	155,844.00
<b>61</b>	Community Services					500.00	500.00
<b>71</b>	Debt Service - Principal on long-term debt						-
	Debt Service - Interest on long-term debt						
	Debt Service - Bond Issuance Cost and Fees						
<b>81</b>	Facilities Acquisition and Construction						
<b>91</b>	Contracted Instructional Services Between Schools						
<b>92</b>	Incremental Costs Associated with Chapter 41						
<b>93</b>	Payments to Fiscal Agent/Member District					123,000.00	123,000.00
<b>94</b>	Payments to Other Schools						
<b>95</b>	Payments to Juvenile Justice Alternative Ed. Prg.						
<b>96</b>	Payments to Charter Schools						
<b>97</b>	Payments to TIF						
<b>99</b>	Inter-governmental Charges not in Other Data Codes					184,000.00	170,657.00
						5,894,096.00	6,069,203.00
<b>Fund 240</b>	<b>Function 35</b>					253,270.00	255,923.00
budget proposed 2015 2016							

