

**Junction Independent School District**  
**Budget Comparison**  
**2023-2024**

Category	2023-2024 Budgeted Expenditures	2022-2023 Actual Expenditures	%Increase / (Decrease) from 2022-2023	2023-2024 Budgeted Expenditures per Pupil	2022-2023 Actual Expenditures per Pupil	%Increase / (Decrease) from 2022-2023	2022-2023 Budget
<b>Maintenance and Operations</b>							
Instruction	4,615,403.00	3,966,045.00	16.37%	8,331.05	7,158.93	16.37%	4,127,635
Instructional Support	1,602,650.00	1,272,627.00	25.93%	2,892.87	2,297.16	25.93%	1,492,089
Central Administration	414,016.00	382,419.00	8.26%	747.32	690.29	8.26%	398,389
District Operations	1,682,961.00	1,399,510.00	20.25%	3,037.84	2,526.19	20.25%	1,737,934
Debt Service	81,000.00	80,465.00	0.66%	146.21	145.24	0.66%	67,255
Other	549,294.00	542,985.00	1.16%	991.51	980.12	1.16%	548,437
							<u>8,371,739</u>
<b>Food Service</b>							
Instruction	-	-	0.00%	-	-	0.00%	8,372,739
Instructional Support	-	-	0.00%	-	-	0.00%	
Central Administration	-	-	0.00%	-	-	0.00%	
District Operations	402,360.00	416,999.00	-3.51%	726.28	752.71	-3.51%	424,736
Debt Service	-	-	0.00%	-	-	0.00%	
Other	-	-	0.00%	-	-	0.00%	
<b>Debt Service</b>							
Instruction	0	0	0.00%	0	0	0.00%	
Instructional Support	0	0	0.00%	0	0	0.00%	
Central Administration	0	0	0.00%	0	0	0.00%	
District Operations	0	0	0.00%	0	0	0.00%	
Debt Service	0	0	0.00%	0	0	0.00%	
Other	0	0	0.00%	0	0	0.00%	