

**Junction Independent School District Adopted Budget 2013 - 2014**

		<b>2012-2013 Budget</b>	<b>2013-2014 Adopted</b>
134-901	<b>Enrollment Count</b>	<b>641</b>	<b>622</b>
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$ 3,256,041	\$ 3,145,396
12	Instructional Resources & Media Services	\$ 69,507	\$ 66,669
13	Curriculum & Instructional Staff Development	\$ 84,133	\$ 75,648
21	Instructional Leadership	\$ -	\$ -
23	School Leadership	\$ 307,463	\$ 310,378
31	Guidance, Counseling & Evaluation Services	\$ 115,452	\$ 117,131
32	Social Work Services	\$ -	\$ -
33	Health Services	\$ 61,389	\$ 62,100
34	Student (Pupil) Transportation	\$ 210,553	\$ 215,491
35	Food Services	\$ 250,695	\$ 252,295
36	Cocurricular/Extracurricular Activities	\$ 399,859	\$ 419,674
41	General Administration	\$ 309,668	\$ 327,051
51	Plant Maintenance & Operation	\$ 592,167	\$ 634,835
52	Security and Monitoring Services	\$ -	\$ 3,500
53	Data Processing Services	\$ 104,782	\$ 160,637
61	Community Services	\$ 4,566	\$ 500
71	Debt Service - Principal on long-term debt	\$ -	\$ -
	Debt Service - Interest on long-term debt	\$ -	\$ -
	Debt Service - Bond Issuance Cost and Fees	\$ -	\$ -
81	Facilities Acquisition and Construction	\$ -	\$ -
91	Contracted Instructional Services Between Schools	\$ -	\$ -
92	Incremental Costs Associated with Chapter 41	\$ -	\$ -
93	Payments to Fiscal Agent/Member District	\$ 113,840	\$ 113,840
94	Payments to Other Schools	\$ -	\$ -
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$ -	\$ -
96	Payments to Charter Schools	\$ -	\$ -
97	Payments to TIF	\$ -	\$ -
99	Inter-governmental Charges not in Other Data Codes	\$ 79,601	\$ 86,702