

**Junction Independent School District  
2012-2013 Budget Amended August 28, 2013**

<b>Fund 199</b>		<b>Approved Amendments</b>			<b>Pending Approval</b>		
<b>Function</b>	<b>Expenditures</b>	<b>Original</b>	<b>Increase</b>	<b>Decrease</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Amount</b>
11	Instruction	\$ 2,960,421.00	\$ 83,362.00				\$ 3,043,783.00
12	Media Services	\$ 69,507.00	\$ 1,368.00	\$ 1,368.00		\$ 4,000.00	\$ 65,507.00
13	Curriculum	\$ 75,817.00			\$ 4,000.00		\$ 79,817.00
23	School Administration	\$ 307,463.00				\$ 10,000.00	\$ 297,463.00
31	Guidance & Counseling	\$ 115,452.00					\$ 115,452.00
33	Health Services	\$ 61,389.00				\$ 2,000.00	\$ 59,389.00
34	Student Transportation	\$ 210,553.00	\$ 150,421.00				\$ 360,974.00
35	Food Service	\$ 11,300.00				\$ 4,000.00	\$ 7,300.00
36	Cocurricular/Extracurricular	\$ 399,859.00	\$ 4,100.00				\$ 403,959.00
41	General Administration	\$ 309,668.00		\$ 131.00	\$ 10,000.00		\$ 319,537.00
51	Plant Maintenance & Op	\$ 592,167.00	\$ 18,476.00		\$ 16,300.00		\$ 626,943.00
52	Security & Monitoring Services	\$ -	\$ 5,685.00				\$ 5,685.00
53	Data Processing Services	\$ 104,782.00				\$ 9,000.00	\$ 95,782.00
61	Community Services	\$ 410.00				\$ 16.00	\$ 394.00
81	Facilities Acq. & Construction	\$ -	\$ 21,000.00		\$ 16.00		\$ 21,016.00
93	Payments to fiscal agents	\$ 113,840.00					\$ 113,840.00
99	Intergov. Payments	\$ 79,601.00				\$ 1,300.00	\$ 78,301.00
8900	Other Uses	\$ 5,000.00					\$ 5,000.00
	<b>Total Original budget</b>	<b>\$ 5,417,229.00</b>					
	<b>Total Amendments</b>	<b>\$ 282,913.00</b>					
	<b>Final Budget 2012-2013</b>	<b>\$ 5,700,142.00</b>					<b>\$ 5,700,142.00</b>
	<b>Food Service Fund</b>	<b>Original</b>					<b>Amended</b>
Fund 240	Expenditures						
35	Food Services	\$ 250,695.00					\$ 250,695.00