

**Budget Summary Report for JUNCTION ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,664,331	\$5,603
12	Instructional Resources, Media Services	\$41,614	\$64
13	Curriculum Development & Staff Development	\$98,742	\$151
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,804,687	\$5,818
<b>Instructional Support</b>			
21	Instructional Leadership	\$57,233	\$88
23	School Leadership	\$335,724	\$513
31	Guidance & Counseling, Evaluation	\$116,456	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$62,553	\$96
36	Co-curricular/ Extra-curricular Activities	\$422,906	\$647
Total		\$994,872	\$1,521
<b>Central Administration</b>			
41	General Administration	\$310,940	\$475
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$707,162	\$1,081
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$149,379	\$228
34	Student Transportation	\$322,552	\$493
35	Food Services	\$267,135	\$408
Total:		\$1,446,228	\$2,211
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$2,160	\$3
81	Facilities Acquisition and Construction	\$629,725	\$963
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$145,147	\$222
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$62,572	\$96
Total:		\$839,604	\$1,284

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,442,502	\$5,421
12	Instructional Resources, Media Services	\$68,876	\$108
13	Curriculum Development & Staff Development	\$107,709	\$170
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,619,087	\$5,699
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$302,440	\$476
31	Guidance & Counseling, Evaluation	\$115,199	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$61,779	\$97
36	Co-curricular/ Extra-curricular Activities	\$418,737	\$659
Total		\$898,155	\$1,414
			\$0
<b>Central Administration</b>			
41	General Administration	\$328,513	\$517
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$667,790	\$1,052
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$150,472	\$237
34	Student Transportation	\$226,295	\$356
35	Food Services	\$259,477	\$409
Total:		\$1,304,034	\$2,054
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$3,169	\$5
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,050	\$205
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$67,530	\$106
Total:		\$200,749	\$316