

***Junction Independent School District  
Budget Comparison  
2014-2015***

<b>Junction Independent School District Adopted Budget 2014 - 2015</b>									
						<b>2013-2014</b>	<b>2014-2015</b>		
						<b>Adopted</b>	<b>Proposed</b>		
<b>134-901</b>	<b>Enrollment Count</b>					<b>622</b>	<b>616</b>		
<b>Function</b>	<b>Expenditures</b>								
<b>00</b>	Other					\$ 5,000.00	\$ 7,065.00		
<b>11</b>	Instruction					\$ 3,145,396	\$ 3,119,320.00		
<b>12</b>	Instructional Resources & Media Services					\$ 66,669	\$ 78,099.00		
<b>13</b>	Curriculum & Instructional Staff Development					\$ 75,648	\$ 56,367.00		
<b>21</b>	Instructional Leadership					\$ -	\$ -		
<b>23</b>	School Leadership					\$ 310,378	\$ 340,634.00		
<b>31</b>	Guidance, Counseling & Evaluation Services					\$ 117,131	\$ 126,912.00		
<b>32</b>	Social Work Services					\$ -			
<b>33</b>	Health Services					\$ 62,100	\$ 63,622.00		
<b>34</b>	Student (Pupil) Transportation					\$ 215,491	\$ 211,066.00		
<b>35</b>	Food Services					\$ 6,557	\$ 7,489.00		
<b>36</b>	Cocurricular/Extracurricular Activities					\$ 419,674	\$ 517,128.74		
<b>41</b>	General Administration					\$ 327,051	\$ 270,177.00		
<b>51</b>	Plant Maintenance & Operation					\$ 634,835	\$ 621,296.00		
<b>52</b>	Security and Monitoring Services					\$ 3,500	\$ 2,500.00		
<b>53</b>	Data Processing Services					\$ 160,637	\$ 164,920.00		
<b>61</b>	Community Services					\$ 500	\$ 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					\$ 113,840	\$ 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					\$ 86,702	\$ 184,000.00		
							\$ 5,894,095.74		
<b>Fund 240</b>	<b>Function 35</b>					\$ 252,385	\$ 253,270		