

**Junction Independent School District**

1700 College Street - Junction, Texas 76849 - 325-446-3537

**Budget 2015-2016**

**Budget 2016-2017 Proposed**

**General Operating Fund**

**General Operating Fund**

Revenues			Revenues		
5710	Taxes	3,621,000	5710	Taxes	3,623,266
5700	Other Local	10,700	5700	Other Local	11,420
5800	State	2,413,700	5800	State	2,514,778
5900	Federal	23,803	5900	Federal	10,000
	<b>Total Revenues</b>	<b>6,069,203</b>		<b>Total Revenues</b>	<b>6,159,464</b>
Expenditures			Expenditures		
0	Other	9,718	0	Other	500
11	Instruction	3,215,847	11	Instruction	3,231,799
12	Instruction Resources	81,914	12	Instruction Resources	95,471
13	Staff Development	56,354	13	Staff Development	57,762
21	Instructional Leadership	0	21	Instructional Leadership	-
23	School Leadership	349,147	23	School Leadership	340,717
31	Guidance & counseling	128,679	31	Guidance & counseling	129,827
32	Social Services	0	32	Social Services	-
33	Health Services	63,772	33	Health Services	63,654
34	Transportation	255,679	34	Transportation	260,802
35	Food Service	1,200	35	Food Service	2,200
36	Extra Curricular Activities	540,403	36	Extra Curricular Activities	560,111
41	General Administration	280,899	41	General Administration	283,603
51	Plant Maintenance	633,090	51	Plant Maintenance	636,506
52	Security	2,500	52	Security	7,100
53	Data Processing Services	155,844	53	Data Processing Services	161,055
61	Community Services	500	61	Community Services	500
71	Debt Service	0	71	Debt Service	32,200
93	Intergovernmental	123,000	93	Payments to /fiscal Agent	125,000
99	Intergovernmental	170,657	99	Intergovernmental	170,657
	<b>Total Expenditures</b>	<b>6,069,203</b>		<b>Total Expenditures</b>	<b>6,159,464</b>
	<b>Fund 240</b>	<b>255,923.00</b>		<b>Fund 240</b>	<b>264,114</b>