

**Junction ISD General Fund 2018-2019**  
**2017-2018 Budget Compared to 2018-2019 Proposed Budget**

2018-2019 Estimated Revenue

<b>OBJECT</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 BUDGET</b>
5700	4,021,385	4,381,000
5800	2,455,183	2,480,644
5900	5,000	6,000
<b>TOTAL</b>	<b>6,481,568</b>	<b>6,867,644</b>

**General Fund 199 - Appropriations by Function**

	<b>FUNCTION</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 BUDGET</b>
0	Other	1,000	1,000
11	Instruction	3,492,332	3,574,282
12	Instr. Resources	63,516	95,021
13	Curr. & Inst. Staff Dev.	26,160	22,820
21	Instr. Leadership	0	0
23	School Leadership	366,370	360,222
31	Guidance & Counseling	132,859	166,627
32	Social Work Services	0	0
33	Health Services	60,756	61,862
34	Pupil Transportation	245,813	255,380
35	Food Service	2,250.0	4,250
36	Co-Curr. Activities	565,737	583,774
41	General Administration	341,407	347,647
51	Plant Maint. & Oper.	673,925	833,480
52	Security & Monitoring	7,100	11,700
53	Data Proc. Services	161,643	132,479
61	Community Services	500.0	500
71	Debt Service	32,200	71,600
93	Payments to Fiscal Age	133,000	145,000
99	Intergovernmental	175,000	200,000.0
	<b>TOTAL</b>	<b>6,481,568</b>	<b>6,867,644</b>
	Surplus (Deficit)	0	0

**Food Services Fund 240 Estimated Revenues**

Proposed Budget 2018-2019 Compared to 2017-2018 Budget

<b>OBJECT</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 BUDGET</b>
5700	3,300	19,000
5800	8,000	8,000
5900	284,077	329,477
<b>TOTAL</b>	<b>295,377</b>	<b>356,477</b>

**Food Services Fund 240 Appropriations by Function**

Function 35	295,377	356,477
Function 41	0	0
Function 51	0	0
<b>TOTAL</b>	<b>295,377</b>	<b>356,477</b>

**Junction Independent School District  
Summary of Proposed Budget 2018-2019**

**Average Daily Attendance 546**

<b>Expenditure Category</b>	<b>Estimated Expenditures</b>	<b>Enrollment-601 Per Pupil Amount</b>
Instruction (11,12, 13)	3,692,123.00	6,143.30
Instructional Support (23, 31, 33, 36)	1,172,485.00	1,950.89
Central Administration (41)	347,647.00	578.45
District Operations (51, 52, 53, 34, 35)	1,237,289.00	2,058.72
Debt Services	71,600.00	119.13
Other (61, 81, 93, 99)	345,500.00	574.88
Sub-Total	6,866,644.00	11,425.36
Other Uses	1,000.00	
Total	6,867,644.00	11,427.03
Fund 240 - Food Services	356,477.00	593.14