

Junction ISD General Fund 2019-2020
Proposed 2019-2020 Budget Compared to 2018-2019 Budget
 2019-2020 Estimated Revenue

<u>OBJECT</u>		<u>2019-2020 BUDGET</u>	<u>2018-2019 BUDGET</u>
5700	Local	4,268,973	4,381,000
5700	Local Other	132,500	
5800	State	2,389,778	2,480,644
5800	State Other	317,162	
5900	Federal/Other	11,000	6,000
TOTAL		<u><u>7,119,413</u></u>	<u><u>6,867,644</u></u>

General Fund 199 - Appropriations by Function

	<u>FUNCTION</u>	<u>2019-2020 BUDGET</u>	<u>2018-2019 BUDGET</u>
0	Other	1,000	1,000
11	Instruction	3,826,520	3,574,282
12	Instr. Resources	105,777	95,021
13	Curr. & Inst. Staff Dev.	23,325	22,820
21	Instr. Leadership	0	0
23	School Leadership	376,470	360,222
31	Guidance & Counseling	217,971	166,627
32	Social Work Services	0	0
33	Health Services	67,787	61,862
34	Pupil Transportation	190,845	255,380
35	Food Service	13,100.0	4,250
36	Co-Curr. Activities	641,223	583,774
41	General Administration	368,101	347,647
51	Plant Maint. & Oper.	825,438	833,480
52	Security & Monitoring	11,700	11,700
53	Data Proc. Services	96,938	132,479
61	Community Services	500	500
71	Debt Service	0	71,600
93	Payments to Fiscal Agents	152,718	145,000
99	Intergovernmental	200,000	200,000.0
	TOTAL	<u><u>7,119,413</u></u>	<u><u>6,867,644</u></u>
	Surplus (Deficit)	0	0

Food Services Fund 240 Estimated Revenues

Proposed Budget 2019-2020 Compared to 2018-2019 Budget

<u>OBJECT</u>	<u>2019-2020 BUDGET</u>	<u>2018-2019 BUDGET</u>
5700	28,239	19,000
5800	13,200	8,000
5900	298,904	329,477
TOTAL	<u><u>340,343</u></u>	<u><u>356,477</u></u>

Food Services Fund 240 Appropriations by Function

Function 35	340,343	356,477
Function 41	0	0
Function 51	0	0
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