

Junction Independent School District

Budget -August 16, 2023

2023-2024 Tax Rate 0.6692

		General Operating Fund Adopted Budget	Amend 2/24/2024 Bus	Amend Kinder Morgan & Greater Houston 3/20/2024	Amended Budget 2023- 2024	Amended Budget 2023- 2024
	Revenues					
5710	Taxes	5,337,157				5,337,157
5700	Other Local	326,180		120,000		446,180
5800	State	1,996,979				1,996,979
5800	State TRS/Medicare	392,408				392,408
5900	State Other	40,100				40,100
5900	Federal	852,500				852,500
7900	Other	1,000				1,000
	Total Revenues	8,946,324				9,066,324
	Expenditures					
00	Other	1,000			100,000	101,000
11	Instruction	4,420,932	(200,000)	120,000	(178,000)	4,162,932
12	Instruction Resources	131,958				131,958
13	Staff Development	62,513				62,513
21	Instructional Leadership	-				-
23	School Leadership	516,224				516,224
31	Guidance & counseling	184,032				184,032
32	Social Services	-				-
33	Health Services	83,766				88,766
34	Transportation	294,746	200,000		(170,000)	324,746
35	Food Service	58,630			40,000	98,630
36	Extra Curricular Activities	818,628				838,628
41	General Administration	414,016				414,016
51	Plant Maintenance	1,073,928				1,053,928
52	Security	96,000			20,000	116,000
53	Data Processing Services	159,657				159,657
61	Community Services	169,294			100,000	269,294
71	Debt Service	81,000			25,000	106,000
81	Facilities Acq./Construction	-				-
93	MSEC Shared Services	165,000			58,000	223,000
99	Intergovernmental	215,000				215,000
		8,946,324				9,066,324

Food Service Fund 240 Function 35						
Proposed Budget 2023-2024						
Object	Fund 240 Revenues	BUDGET			Amended	ACTUAL
5700	Revenue local	29,635				26,425
5800	State	15,500				37,881
5900	Federal	356,225				264,642
7900	Other	1,000			101,000	-
		402,360			503,360	328,948
	Expenditures					
6100	Salaries	213,934				229,508
6200	Contracted Services	2,300				6,245
6300	Supplies	184,900				157,553
6400	Other	226				-
8900	Transfer	1,000			101,000	-
		402,360			503,360	393,306