

Junction Independent School District 2024-2025 Board Meeting 5/21/2025

Budget -August 21, 2024 Tax Rate 0.6692 Deficit 830,891

Revenues		Budget	Bus 10/09/2024	Realized Revenue	Balance
5710	Taxes	5,377,818		4,948,843	428,975
5700	Other Local	623,100	162,665	644,763	(21,663)
5800	State	1,540,099		1,136,841	403,258
5800	State TRS/Medicare	392,408		267,631	124,777
5800	State Other	28,963		1,919	27,044
5900	Federal	41,500		-	41,500
7900	Other	1,000			1,000
Total Revenues		8,004,888		6,999,997	1,004,891
Function	Payroll Costs	Budget		Payroll YTD	Balance
0	Other				
11	Instructional	3,790,923		2,183,047	1,607,876
12	Library	51,408		28,858	22,550
13	Curriculum	87,366		51,080	36,286
23	Campus Administration	474,614		322,920	151,694
31	Counseling Services	164,789		100,656	64,133
33	Health Services	71,617		40,881	30,736
34	Transportation	76,066		89,053	(12,987)
35	Food Service	12,600		5,239	7,361
36	Extra Curricular	338,479		219,056	119,423
41	Central Administration	329,190		213,822	115,368
51	Maintenance	394,693		270,361	124,332
53	Data Services	158,467		103,409	55,058
61	Community/Daycare	192,009		155,530	36,479
Total Payroll Costs		6,142,221		3,783,912	2,358,309
Other Expenditures		Budget		Expend	Balance
00	Other	1,000			1,000
11	Instruction	579,640		375,143	204,497
12	Instruction Resources	20,800		7,372	13,428
13	Staff Development	15,110		20,630	(5,520)
21	Instructional Leadership	-		-	-
23	School Leadership	9,550		2,650	6,900
31	Guidance & counseling	6,900		2,801	4,099
32	Social Services	-		-	-
33	Health Services	12,700		5,497	7,203
34	Transportation	127,301	162,665	249,233	40,733
35	Food Service	26,100		24,938	1,162
36	Extra Curricular Activities	398,107		342,122	55,985
41	General Administration	88,150		50,119	38,031
51	Plant Maintenance	547,200		363,869	183,331
52	Security	82,500		72,258	10,242
53	Data Processing Services	37,800		35,186	2,614
61	Community Services	20,700		19,132	1,568
71	Debt Service/Leases	90,000		64,828	25,172
81	Facilities Acq./Construction	150,000		106,018	43,982
93	MSEC Shared Services	230,000		214,718	15,282
99	Intergovernmental	250,000		174,969	75,031
		2,693,558		2,131,483	724,740
Payroll with Other Total		8,835,779	162,665	5,915,395	3,083,049