

**Junction Independent School District**  
**Budget Approved - August 20, 2025**  
**2025-2026    Tax Rate 0.6618    DEFICIT 388,952**

|      |                              | General<br>Operating Fund<br>Adopted Budget |   |   |   |   |                  |
|------|------------------------------|---------------------------------------------|---|---|---|---|------------------|
|      | <b>Revenues</b>              |                                             |   |   |   |   |                  |
| 5710 | Taxes                        | 5,494,061                                   |   |   |   |   | 5,494,061        |
| 5700 | Other Local                  | 736,600                                     |   |   |   |   | 736,600          |
| 5800 | State                        | 2,726,914                                   |   |   |   |   | 2,726,914        |
| 5800 | State TRS/Medicare           | 434,797                                     |   |   |   |   | 434,797          |
| 5900 | State Other                  | 23,560                                      |   |   |   |   | 23,560           |
| 5900 | Federal                      | 25,000                                      |   |   |   |   | 25,000           |
| 7900 | Other                        | 1,000                                       |   |   |   |   | 1,000            |
|      | Total Revenues               | <b>9,441,932</b>                            | - | - | - | - | 9,441,932        |
|      | Deficit 388,952              |                                             |   |   |   |   |                  |
|      |                              |                                             |   |   |   |   |                  |
|      | <b>Expenditures</b>          |                                             |   |   |   |   |                  |
| 00   | Other                        | 1,000                                       |   |   |   |   | 1,000            |
| 11   | Instruction                  | 4,942,068                                   |   |   |   |   | 4,942,068        |
| 12   | Instruction Resources        | 45,857                                      |   |   |   |   | 45,857           |
| 13   | Staff Development            | 67,563                                      |   |   |   |   | 67,563           |
| 21   | Instructional Leadership     | -                                           |   |   |   |   | -                |
| 23   | School Leadership            | 495,512                                     |   |   |   |   | 495,512          |
| 31   | Guidance & counseling        | 193,917                                     |   |   |   |   | 193,917          |
| 32   | Social Services              | -                                           |   |   |   |   | -                |
| 33   | Health Services              | 91,187                                      |   |   |   |   | 91,187           |
| 34   | Transportation               | 270,741                                     |   |   |   |   | 270,741          |
| 35   | Food Service                 | 53,700                                      |   |   |   |   | 53,700           |
| 36   | Extra Curricular Activities  | 925,797                                     |   |   |   |   | 925,797          |
| 41   | General Administration       | 416,777                                     |   |   |   |   | 416,777          |
| 51   | Plant Maintenance            | 1,113,058                                   |   |   |   |   | 1,113,058        |
| 52   | Security                     | 114,500                                     |   |   |   |   | 114,500          |
| 53   | Data Processing Services     | 181,070                                     |   |   |   |   | 181,070          |
| 61   | Community Services           | 243,195                                     |   |   |   |   | 243,195          |
| 71   | Debt Service                 | 93,652                                      |   |   |   |   | 93,652           |
| 81   | Facilities Acq./Construction | -                                           |   |   |   |   | -                |
| 93   | MSEC Shared Services         | 306,290                                     |   |   |   |   | 306,290          |
| 99   | Intergovernmental            | 275,000                                     |   |   |   |   | 275,000          |
|      |                              | <b>9,830,884</b>                            | - | - |   |   | <b>9,830,884</b> |

| Food Service Fund 240 Function 35 |                     |          |  |  |  |  |         |
|-----------------------------------|---------------------|----------|--|--|--|--|---------|
| Budget 2025-2026                  |                     |          |  |  |  |  |         |
|                                   |                     | Original |  |  |  |  | Amended |
| Object                            | Fund 240 Revenues   |          |  |  |  |  | Balance |
| 5700                              | Revenue local       | 46,550   |  |  |  |  | 46,550  |
| 5800                              | State               | 18,856   |  |  |  |  | 18,856  |
| 5900                              | Federal             | 356,071  |  |  |  |  | 356,071 |
| 7900                              | Other               | 1,000    |  |  |  |  | 1,000   |
|                                   |                     | 422,477  |  |  |  |  | 422,477 |
|                                   | Expenditures        |          |  |  |  |  |         |
| 6100                              | Salaries            | 244,151  |  |  |  |  | 244,151 |
| 6200                              | Contracted Services | 1,900    |  |  |  |  | 1,900   |
| 6300                              | Supplies            | 175,200  |  |  |  |  | 175,200 |
| 6400                              | Other               | 226      |  |  |  |  | 226     |
| 8900                              | Transfer            | 1,000    |  |  |  |  | 1,000   |
|                                   |                     | 422,477  |  |  |  |  | 422,477 |