

Budget Summary Report for Junction ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,942,068	\$9,051	11	Instruction	\$5,958,854	\$11,035
12	Instructional Resources, Media Services	\$45,857	\$84	12	Instructional Resources, Media Services	\$57,347	\$106
13	Curriculum Development & Staff Development	\$67,563	\$124	13	Curriculum Development & Staff Development	\$60,533	\$112
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,055,488	\$9,259		Total:	\$6,076,734	\$11,253
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$495,512	\$908	23	School Leadership	\$495,538	\$918
31	Guidance & Counseling, Evaluation	\$193,917	\$355	31	Guidance & Counseling, Evaluation	\$239,216	\$443
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$91,187	\$167	33	Health Services	\$90,371	\$167
36	Co-curricular/ Extra-curricular Activities	\$925,797	\$1,696	36	Co-curricular/ Extra-curricular Activities	\$977,192	\$1,810
	Total	\$1,706,413	\$3,125		Total	\$1,802,317	\$3,338
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$416,777	\$763	41	General Administration	\$418,249	\$775
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$416,777	\$763		Total:	\$418,249	\$775
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,113,058	\$2,039	51	Plant Maintenance & Operations	\$1,121,230	\$2,076
52	Security and Monitoring	\$114,500	\$210	52	Security and Monitoring	\$129,250	\$239
53	Data Processing	\$181,070	\$332	53	Data Processing	\$189,658	\$351
34	Student Transportation	\$270,741	\$496	34	Student Transportation	\$282,071	\$522
35	Food Services	\$53,700	\$98	35	Food Services	\$33,500	\$62
	Total:	\$1,733,069	\$3,174		Total:	\$1,755,709	\$3,251
Debt Service				Debt Service			
71	Debt Service	\$93,652	\$172	71	Debt Service	\$93,652	\$173
Other				Other			
61	Community Service	\$243,195	\$445	61	Community Service	\$311,942	\$578
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$306,290	\$561	93	Payments to Fiscal Agents for Shared Service Arrangements	\$295,000	\$546
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,000	\$504	99	Inter-government charges not Defined in Other codes	\$275,000	\$509
	Total:	\$824,485	\$1,510		Total:	\$881,942	\$1,633
	Grand Total:	\$9,829,884			Grand Total:	\$11,028,603	

Difference
Percent Change

\$1,198,719
12.19%

2/Template/May 2009/Admin Lead-SF

Child Nutrition Budget 2026-2027**August 19, 2026**

Revenue	2026-2027	2025-2026	Difference
5700	19,500	46,550	(27,050)
5800	20,000	18,856	1,144
5900	300,000	356,071	(56,071)
Transfer GF	83,000	1,000	82,000
	422,500	422,477	23
Expenditures			
6100	240,036	244,151	(4,115)
6200	800	1,900	(1,100)
6300	181,438	175,200	6,238
6400	226	1,226	(1,000)
	422,500	422,477	